



Municipality of Anchorage

**2024 Proposed
General Government
Operating Budget**

**Dave Bronson, Mayor
Anchorage, Alaska**



Municipality of Anchorage
Mayor Dave Bronson

September 30, 2023

Dear Residents,

This year marks my third operating budget for the Municipality of Anchorage. The 2024 operating budget will help provide essential city services, ensure public safety, and create prosperity for all residents. These crucial services and operations will be delivered while staying under the tax cap by \$12.0 million.

During the development of the 2024 operating budget, the safety of Anchorage residents was kept top of mind while focusing on cost efficiency. For 2024, I added funding for snow removal, road maintenance and repairs, and the continuation of public transit route 85. Our residents continue to face economic adversity, which is why my 2024 proposed budget has not only decreased from the prior year but is proposed to utilize less property taxes as well.

The last few years have brought economic uncertainty following the pandemic with increased cost of living, a growing homeless crisis, and record snowfall. My goal this budget season is to ensure the safety of our community and improve spending efficiencies in how we operate our city while maintaining fiscal conservatism. We look forward to the community's feedback on the proposed budget, and welcome suggestions for how we can improve the delivery of services we all rely on.

Thank you,

Dave Bronson
Mayor of Anchorage

Municipality of Anchorage

Dave Bronson, Mayor

Assembly

Christopher Constant (2026), Chair

Anna Brawley (2026)

Karen Bronga (2025)

Kevin Cross (2025)

Zac Johnson (2026)

George Martinez (2026)

Scott Meyers (2026)

Kameron Perez-Verdia (2025)

Felix Rivera (2026)

Randy Sulte (2025)

Daniel Volland (2025)

Meg Zaletel (2025)

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Robert Helzer (2026)

Lindsay Hobson (2024)

Mark Luiken (2025)

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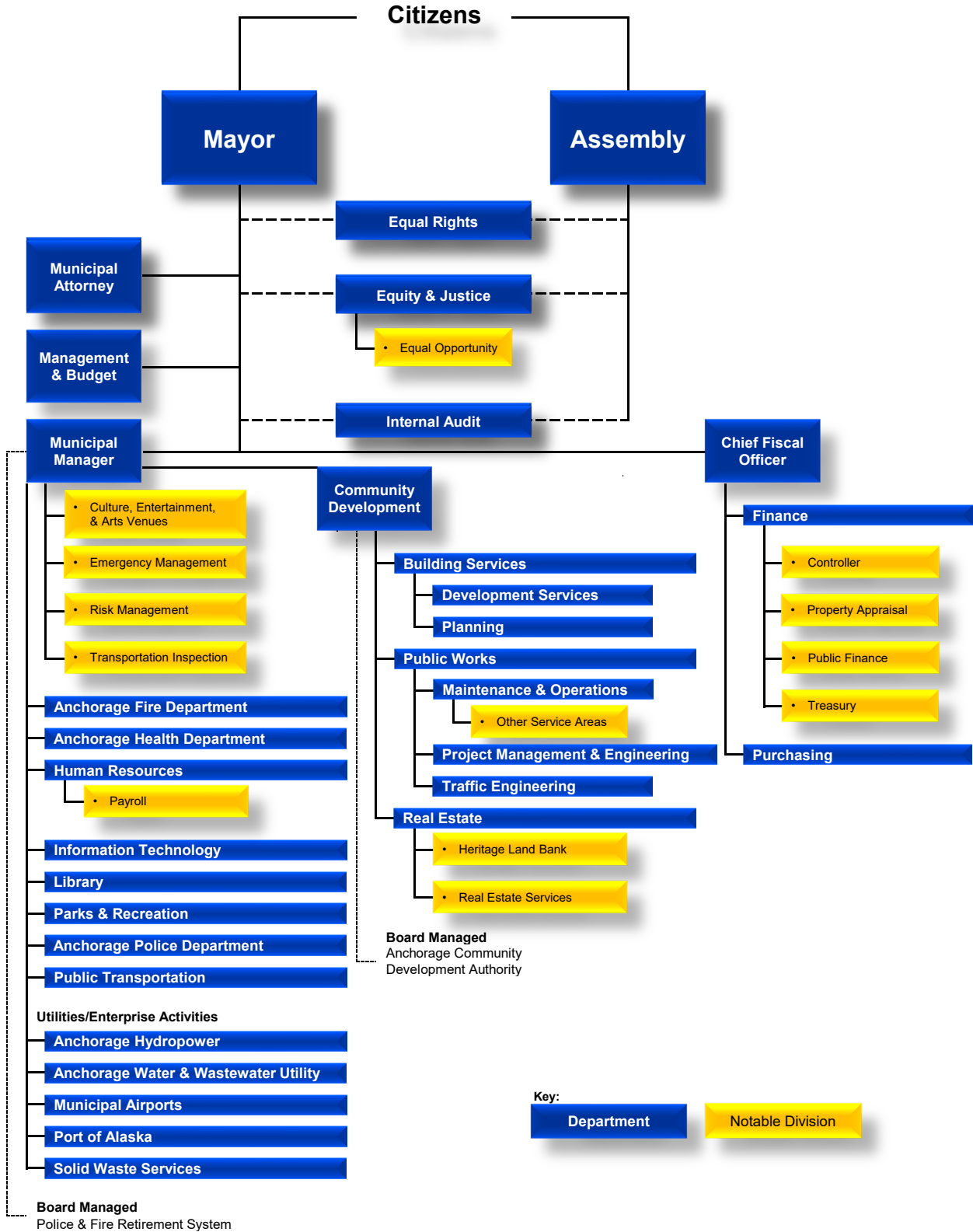
Office of Management & Budget

Courtney Petersen, Director

Marilyn Banzhaf, Deputy Director

Christine Chesnut

Municipality of Anchorage





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

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SIX-YEAR FISCAL PROGRAM

2024 – 2029



Municipality of Anchorage

Dave Bronson

Mayor

October 2, 2023

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2024 – 2029

Dave Bronson, Mayor

ASSEMBLY

Christopher Constant, Chair

Anna Brawley

Karen Bronga

Kevin Cross

Zac Johnson

George Martinez

Scott Myers

Kameron Perez-Verdia

Felix Rivera

Randy Sulte

Daniel Volland

Meg Zaletel

ADMINISTRATION

Alden Thern.....Acting Chief Fiscal Officer

Courtney Petersen.....Director, Office of Management & Budget

Kent Kohlhase.....Municipal Manager

Preface

In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly a “six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation, and personnel costs.”

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six-Year Fiscal Program encourages a balanced approach towards responding to ever changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

Detailed demographic and financial information about Anchorage are provided by and available at the Anchorage Economic and Community Development website at www.aedcweb.com; Municipal libraries, and the Municipal website at www.muni.org; relevant documents include:

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

Six-Year Fiscal Program

2024 – 2029

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1. 6-Year Outlook

A sustainable fiscal policy that promotes a safe, secure, and strong Anchorage is a mission of the Administration. As we address the present budget, we must also prepare for Anchorage's future.

The state's fiscal situation has led to a reduced state role, which has consequences for the Municipality. As we manage this transition, our focus is on building self-sufficiency and resilience. That means finding efficiencies and making strategic investments. It also means demonstrating the fiscal discipline that accompanies a results-based budget, which addresses performance and success of services, directing resources to accountable programs that result in the highest level of public service.

2. Economic Trends and Indicators

The content of the Economic Trends and Indicators is graciously provided by the Anchorage Economic Development Corporation (AEDC). The Municipality of Anchorage (MOA) appreciates their contributions to the formulations of this section and the service they provide to the citizens and businesses of the MOA.

Introduction

Anchorage has long prided itself on the ways we are distinct from other U.S. cities. Beautiful scenery, abundant recreation, the economic hub of Alaska: all these factors contribute to our unique place in the world. While these attributes distinguish us from other cities, we can't escape the global macroeconomic forces impacting the entire nation. High inflation, the Federal Reserve's interest rate increases, geopolitical tensions, foreign manufacturing, and availability of investment capital all factor into Anchorage's near-term economic outlook.

Other factors in our economic forecast are more recognizable as Anchorage-specific or Alaska-specific. In particular, Anchorage's struggle to retain our working-age population will likely constrain employment and economic growth. An important highlight of this forecast is the expectation that Anchorage's total population will start to increase in 2023 after six years of decline. This bodes well for the effort to sustain and attract the working-age population, though demographic realities will dampen this impact. By 2026, the final year in this forecast, most "Baby Boomers" (born between 1946 and 1964) will have aged out of the working-age population. The number of people aged 18 to 64 moving to Anchorage is not expected to make up for this decline.

On a brighter note, after years of significant disruptions, Anchorage's economy is on a new course. Over the next three years, we expect modest growth by most measures. The economy has added jobs back steadily over the last two years of recovery. Yet as of 2022, wage and salary employment remained about 12,500 jobs below the pre-Alaska recession level in 2015. Economic indicators suggest demand for workers may still outstrip the available workforce. Statewide, job openings rose to historically high levels even as the number of unemployed people seeking work declined significantly, leaving Alaska with fewer than one unemployed person for every two job openings by the end of 2022. All of these indicators such that the pace of further job growth in Anchorage may yet be constrained by historically low levels of unemployment and continued decline in our working-age population.

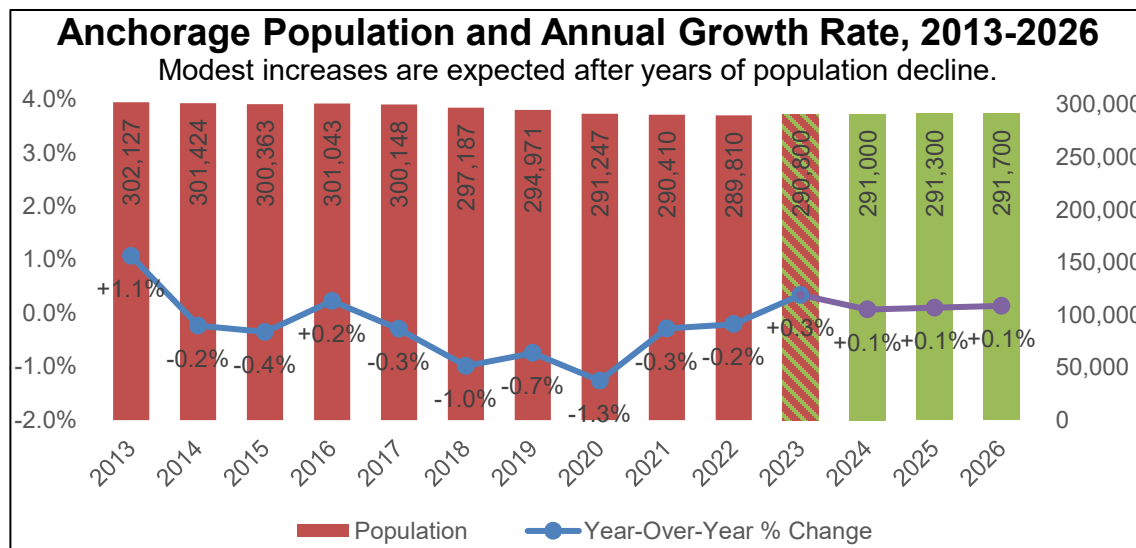
While global macroeconomic factors push and pull on the indicators in this forecast, population and working-age population growth will be central to realizing sustained growth in the Anchorage economy. It is challenging to attract new people to Anchorage; targeted investments in housing, public safety, and redevelopment across the community could further stem the tide of outmigration and attract more people to our city.

Population

After six years of continuous decline, AEDC expects Anchorage to experience population growth of about 1,000 individuals in 2023.

Factors Contributing to the Forecast

- Anchorage is seeing signs of slowing net outmigration as pandemic disruptions on the economy and relocation ease.
- Growth rates in the Mat-Su are slowing, and Mat-Su average housing prices are less competitive compared to Anchorage.
- Work on Alaska’s North Slope is expected to bring new residents to Anchorage over the next several years to support new field developments and Pikka production starting in-2026. Developments such as Willow will likely draw new residents to Anchorage later in the decade.
- While birth rates remain low, death rates decreased in 2022 following highs during the pandemic.



Current Trends		
	2021-2022 Change	2021-2022 % Change
Total Population	-600	-0.2%
Net Migration	-1,669	-0.6%
Natural Increase	+1,069	+0.4%
Births	+3,570	+1.2%
Deaths	-2,501	-0.9%

Source: Alaska Department of Labor and Workforce Development (2013-2022); McKinley Research Group estimates (2023-2026)

Working Age Population

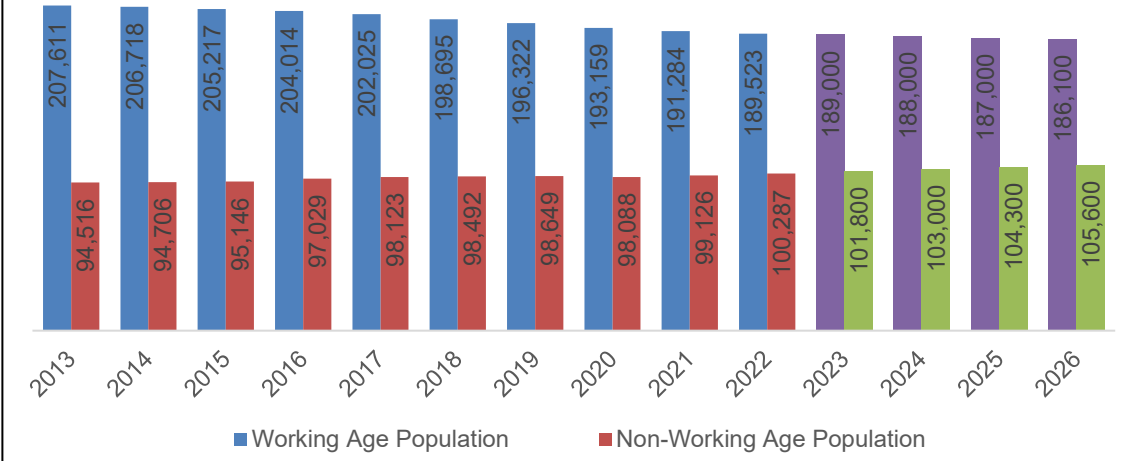
The proportion of Anchorage’s population that is working age (between 16 and 64 years old) is expected to decline further as the population ages out.

Factors Contributing to the Forecast

- Over the next five years, most residents in the baby boomer generation will age out of the working-age population.
- The number of people moving to Anchorage for new jobs in the oil industry will not outpace the rate of baby boomers aging out of the working-age population.
- Working-age residents represent 65% of Anchorage's total population in 2022, down from 69% in 2013.

Anchorage Working-Age and Non-Working Age Population, 2013 - 2026

Modest decreases in Anchorage's working-age population are expected to occur as the population continues to age.



Current Trends		
	2021-2022 Change	2021-2022 % Change
Total Working-Age Population	-1,761	-0.9%
2015-2020		
Average Annual Working Age Net Migration		-2,908
Average Annual Working Age In-Migration		+14,999
Average Annual Working Age Out-Migration		-17,908

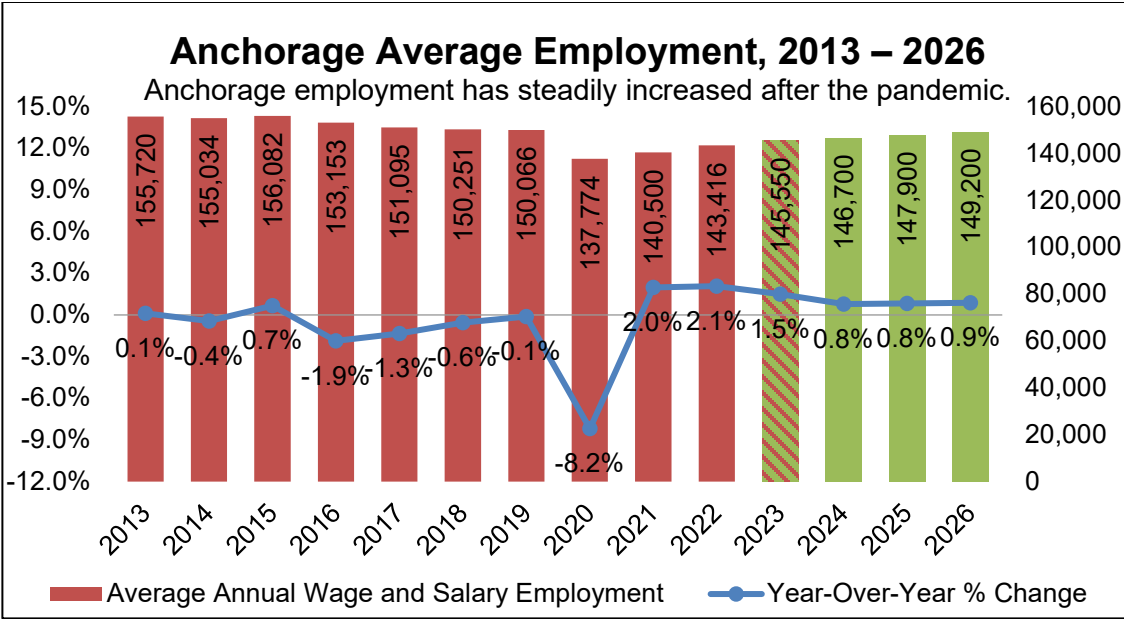
Source: Alaska Department of Labor and Workforce Development (2013-2022); McKinley Research Group estimates (2023-2026)

Employment

Aging and post-pandemic labor force factors will continue to constrain the pace of expected employment growth and recovery in Anchorage.

Factors Contributing to the Forecast

- Work on Alaska’s North Slope will require additional oil and support services employment in Anchorage.
- Professional and business services employment is expected to grow as the flow of Federal infrastructure funding ramps up in the Alaska economy.
- Slow population growth and lower working-age population continue to constrain employment growth.
- Over the last five years, the number of self-employed residents in Anchorage has increased by about 4%. Sole proprietor employment is expected to increase at a faster rate than total employment as more workers participate in the gig economy or otherwise become self-employed in professional services, construction, and other industries.



Note: Sole proprietor employment is not included in average annual employment figures.

Current Trends

Top 3 Sectors (2021-2022)

Leisure & Hospitality (+1,845 jobs)
 Transportation (+1,160 jobs)
 Professional & Business Services (+338 jobs)

Bottom 3 Sectors (2021-2022)

Health Care (-181 jobs)
 Government (-87 jobs)
 Mining/Oil & Gas (-80 jobs)

	Wage & Salary Employment	Self-Employment
2017	151,095	37,841
2021	140,542	39,263
2017 – 2021 % Change	-7.0%	+3.8%

2021 Workforce Residency	Alaska Residents		Non-Alaska Residents
	Live where they work	Don't live where they work	Work here, live elsewhere
Where Anchorage Workers Live	76%	12%	13%
Where Alaska Workers Live	67%	13%	20%

Source: Alaska Department of Labor and Workforce Development (2013-2022); U.S. Bureau of Economic Analysis (2017, 2021), McKinley Research Group estimates (2023-2026)

Note: Rows may not add to 100% due to rounding.

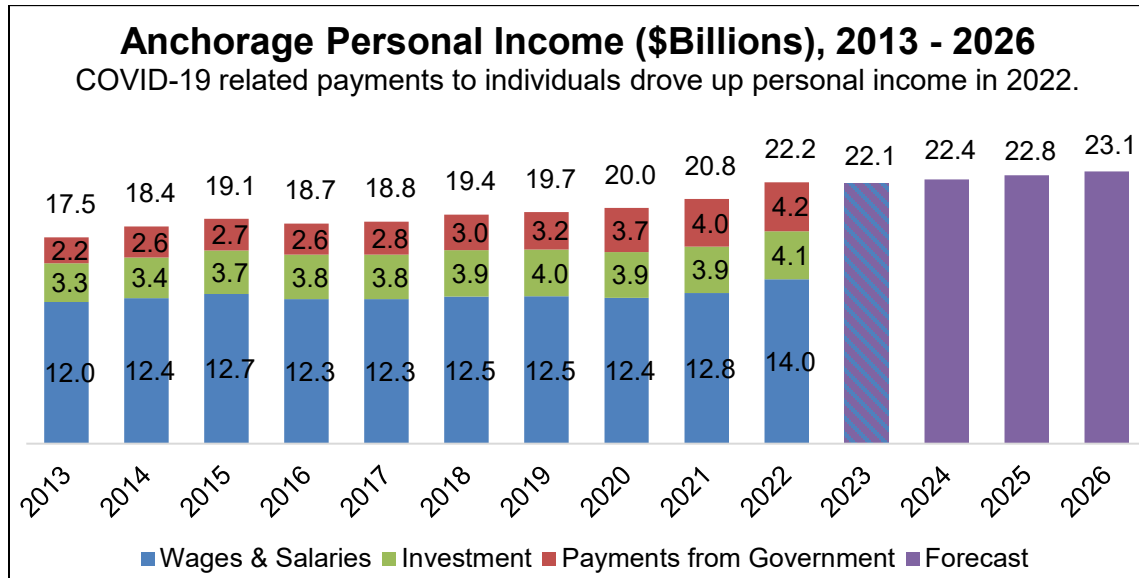
Personal Income

Continued inflationary pressure is expected to outweigh reductions in COVID-19 related support paid to individuals over the last several years, resulting in a small decrease in total personal income in 2023.

Factors Contributing to the Forecast

- Work-related income is expected to increase with continued inflationary pressure.
- Programs providing COVID-19 related relief payments to individuals have ended.
- Permanent Fund Dividends are expected to return to historically normal levels (\$1,000 to \$1,500).

- Investment and other income are impacted by the Federal Reserve’s efforts to curb inflation.



Current Trends			
	2022 (\$Billion)	% of 2022 Total	2021- 2022 % Change
Salaries, wages, and proprietors' income (including benefits)	\$14.0	63%	+9.1%
Payments from the government (i.e., unemployment insurance, social security, PFD)	\$4.2	19%	+2.7%
Investment income	\$4.1	18%	+3.9%

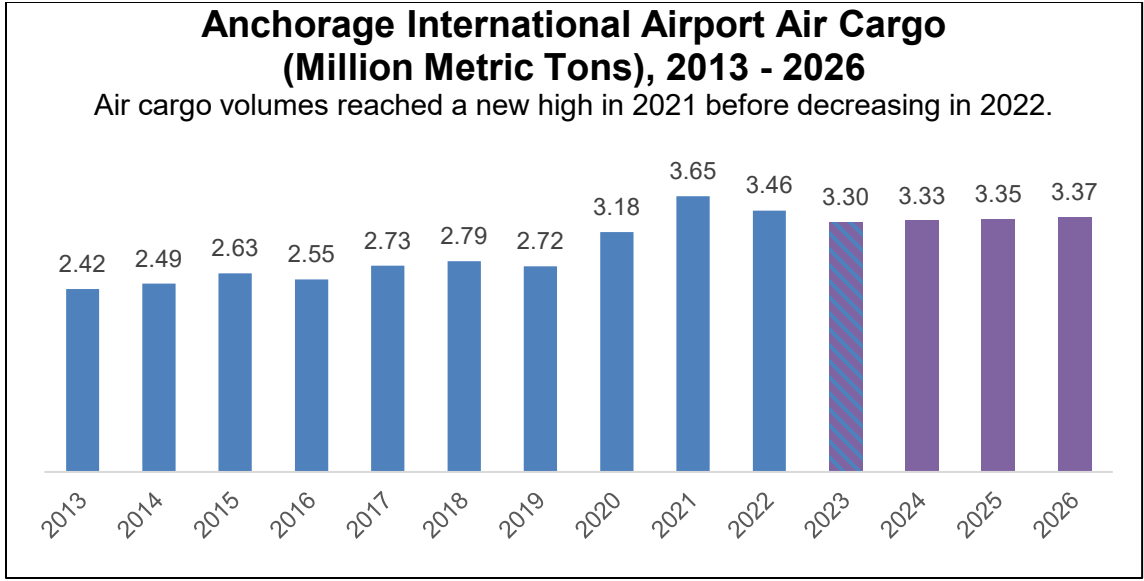
Source: U.S. Bureau of Economic Analysis (2013-2021), McKinley Research Group Estimates (2022 – 2026)

Anchorage Air Cargo

AEDC expects air cargo volumes to stabilize with modest growth as supply chain disruptions continue to ease and inflationary impacts on consumer demand persist.

Factors Contributing to the Forecast

- Supply chain disruptions caused by the COVID-19 pandemic will continue to improve.
- The stability of Chinese manufacturing and production will impact air cargo demand.
- National consumer confidence and resulting demand for goods impacts the volume transiting the Asia-North America route.
- Anchorage International Airport air cargo volumes declined modestly in 2022 following unprecedented increases in 2020 and 2021 driven by global supply chain pressures.



Current Trends			
	2022	2021-2022 Change	2021- 2022 % Change
Metric tons of air cargo	3.5 M	-192,000	-5%
Cargo landings	53,388	-1,476	-3%
2022 Rank			
Global airport rank by cargo volume	3 rd		

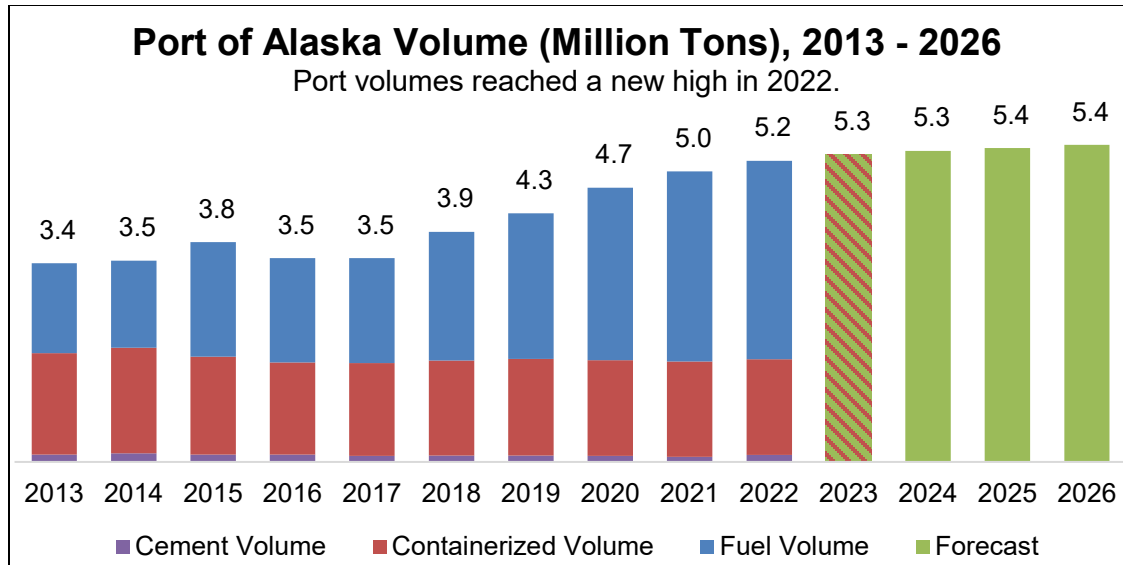
Source: State of Alaska Department of Transportation and Public Facilities (2013 – 2022), McKinley Research Group Estimates (2023 – 2026)

Note: Data are displayed in million metric tons and may appear different from previous forecasts due to this change in units.

Port of Alaska

The Port of Alaska will continue to be an important transportation gateway supporting infrastructure development across the state.

- Factors Contributing to the Forecast**
- Construction activity and projects across Alaska will drive freight demand higher with new Federal infrastructure funding and oil development on the North Slope.
 - Modest growth in operations at the Anchorage International Airport will impact demand for fuel.
 - Limited service reductions which impacted container volume in 2023 are not expected to persist.
 - Modest population growth in Anchorage will have minimal impacts on overall demand for goods.



Current Trends			
	2022 Tons	% of 2022 Total	2021- 2022 % Change in Volume
Fuel volume	3.4M	66%	+4.5%
Containerized volume	1.6 M	32%	+0.2%
Cement volume	0.1 M	2%	+34.5%

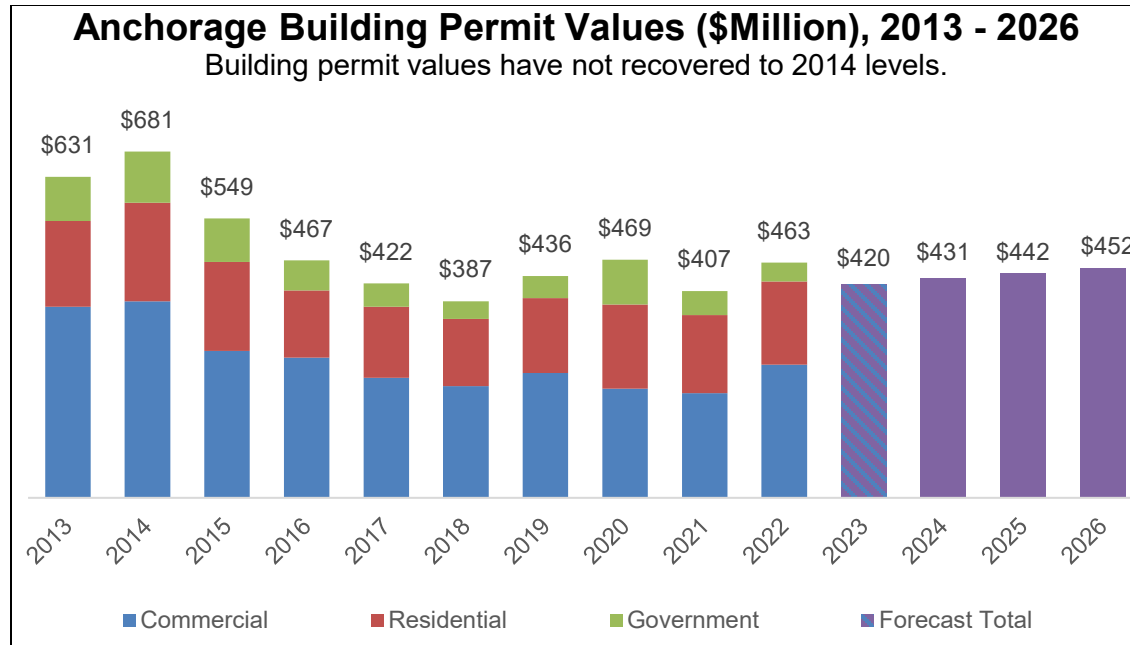
Source: Municipality of Anchorage, Port of Alaska (2013 – 2021), McKinley Research Group Estimates (2023 – 2026)

Building Permit Values

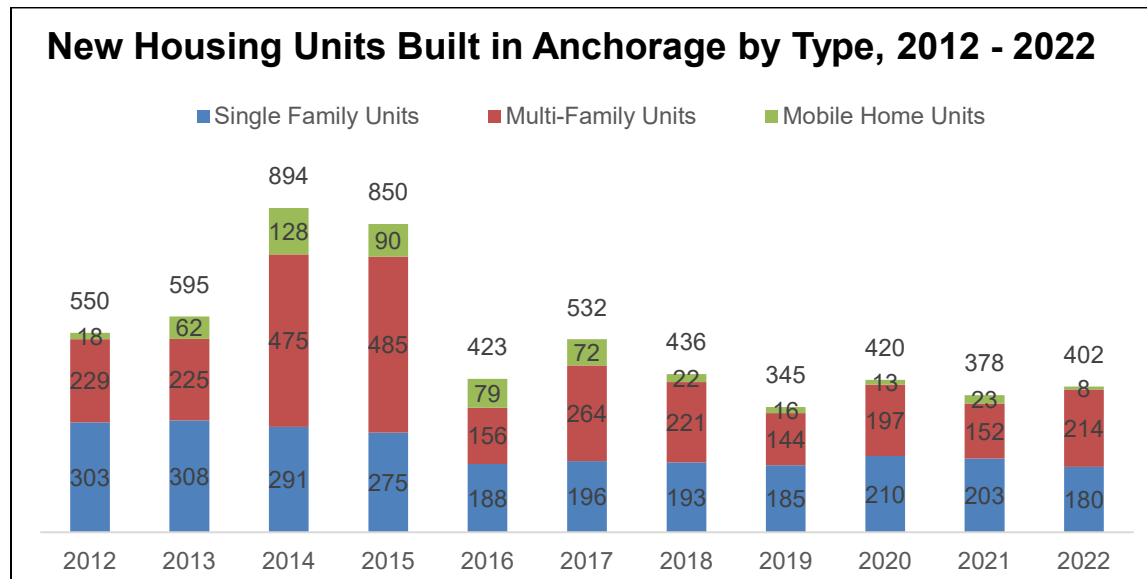
AEDC expected permit values to decline in 2023, with growth rates similar to inflation between 2024 and 2026.

Factors Contributing to the Forecast

- Interest rate increases enacted by the Federal Reserve to combat inflation have put downward pressure on residential construction and remodeling activity.
- Inflationary impacts on material prices persist.
- Several commercial projects in the pipeline will help sustain permit values in the near term.



New Housing Units



Current Trends			
	2022 Permit Value	% of 2022 Total	2021- 2022 % Change
Commercial activity	\$262 M	57%	+27%
Residential activity	\$163 M	35%	+6%
Government activity	\$37 M	8%	-22%
	YTD (Jan-May) 2023	YTD (Jan-May) 2022 - 2023 % Change	
Average homes sales price	\$465,855	+4%	
	2012	2022	
Anchorage – Mat-Su average home sales price difference	\$90,128	\$57,907	

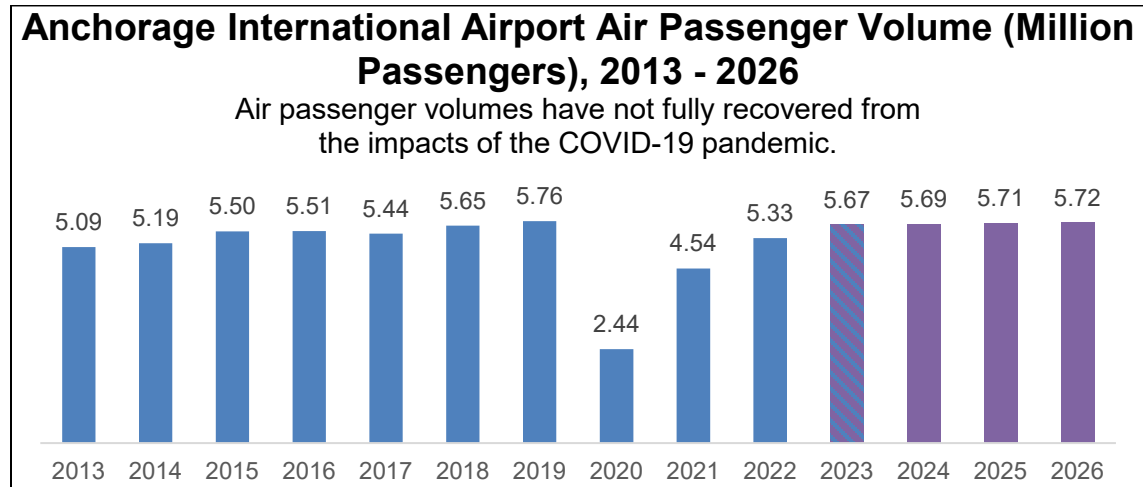
Source: Municipality of Anchorage (2013 – 2022), Alaska Housing Finance Corporation (2012 – 2022), Alaska Multiple Listing Service (2022 – 2023), McKinley Research Group Estimates (2023 – 2026)

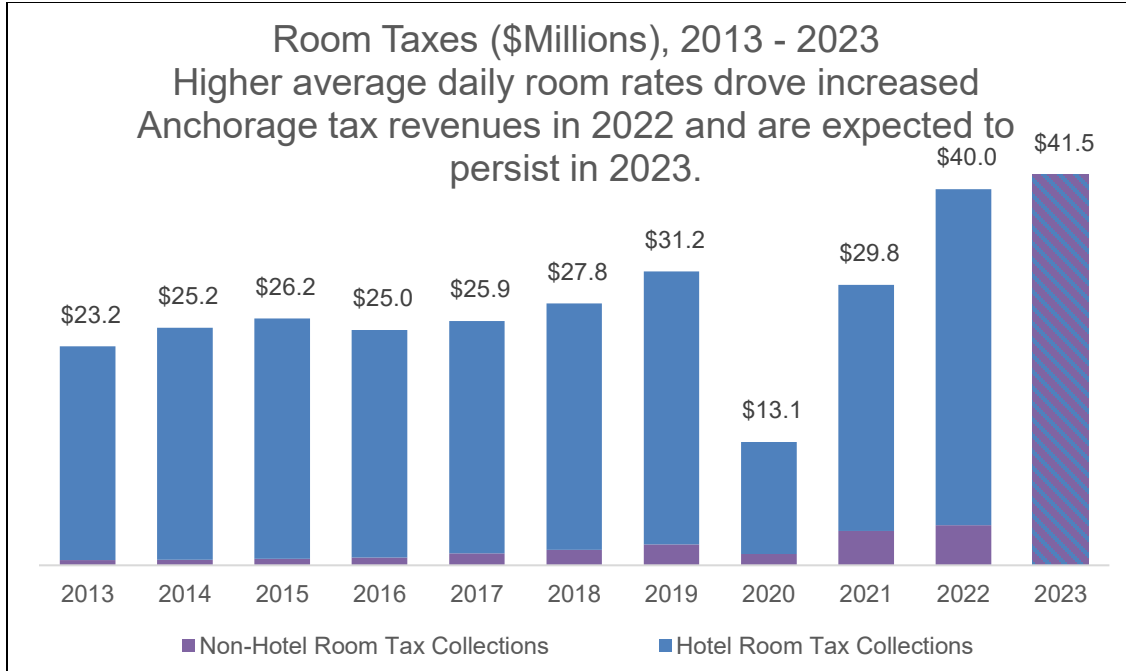
Visitor Industry

Inflationary pressures may impact demand, interfering with stronger visitor market growth.

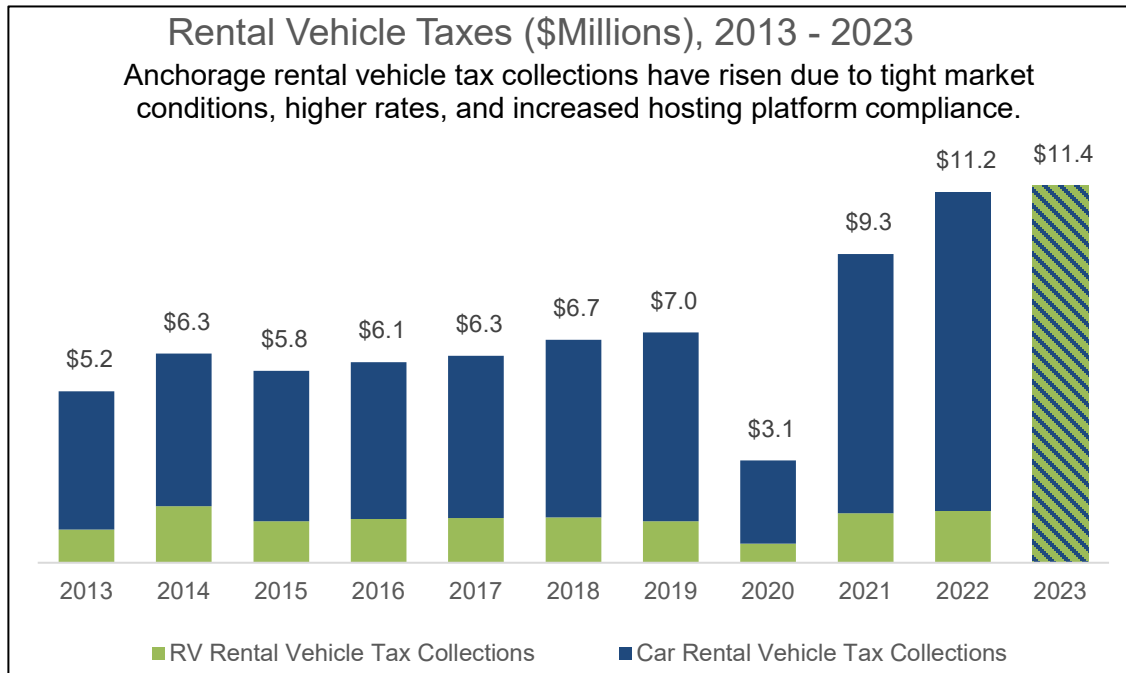
Factors Contributing to the Forecast

- Annual Southcentral cruise ship passenger capacity will grow by 7% (+33,000) in 2023.
- High inflation rates continue to influence travel demand and consumer confidence for all types of visitors.
- Online platforms allowing individuals to rent their property to consumers, such as AirBnB and Turo, have come into municipal compliance in recent years, capturing new tax revenues.
- Air Passenger Volume
- Southcentral Alaska cruise capacity growth will have corresponding impacts on air passenger volumes.
- Plane ticket purchases are impacted by national consumer confidence, fuel prices, and inflationary pressures.
- Room Tax
- Current and announced hotel developments will not impact hotel capacity or room tax collections in 2023. Online platforms, like AirBnB and VRBO, are expected to help meet excess demand.
- Non-hotel collections, such as those from AirBnB and traditional bed and breakfasts, increased significantly, now representing over 10% of total room tax collections.
- Rental Vehicle Tax
- Anchorage rental car companies will continue to rebuild their fleets, seeking the right mix of vehicle types and quantity to meet demand.

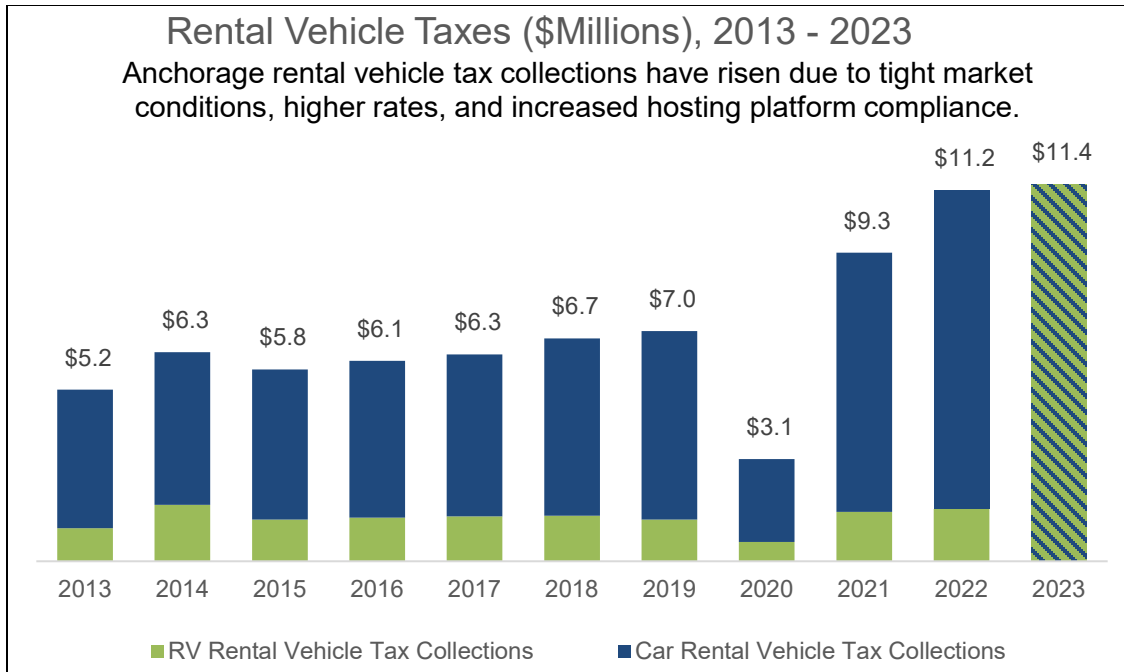




Note: Non-hotel room tax collections include collections from peer-to-peer platforms and other small operators.



Note: Non-hotel room tax collections include collections from peer-to-peer platforms and other small operators.



Current Trends		
	2021-2022 Change	2021- 2022 % Change
Number of air passengers	+791,000	+17%
	2023	2022-2023 % Change
Southcentral cruise ship port calls	300	+4%
Southcentral cruise ship passenger capacity	498,000	+7%
Average daily hotel rates (Jan-April)	\$143 per night	+7%
	2021-2022 Change	2021-2022 % Change
Room Tax collections	+\$10.2 M	+34%
Rental Vehicle Tax collections	+\$1.9 M	+20%

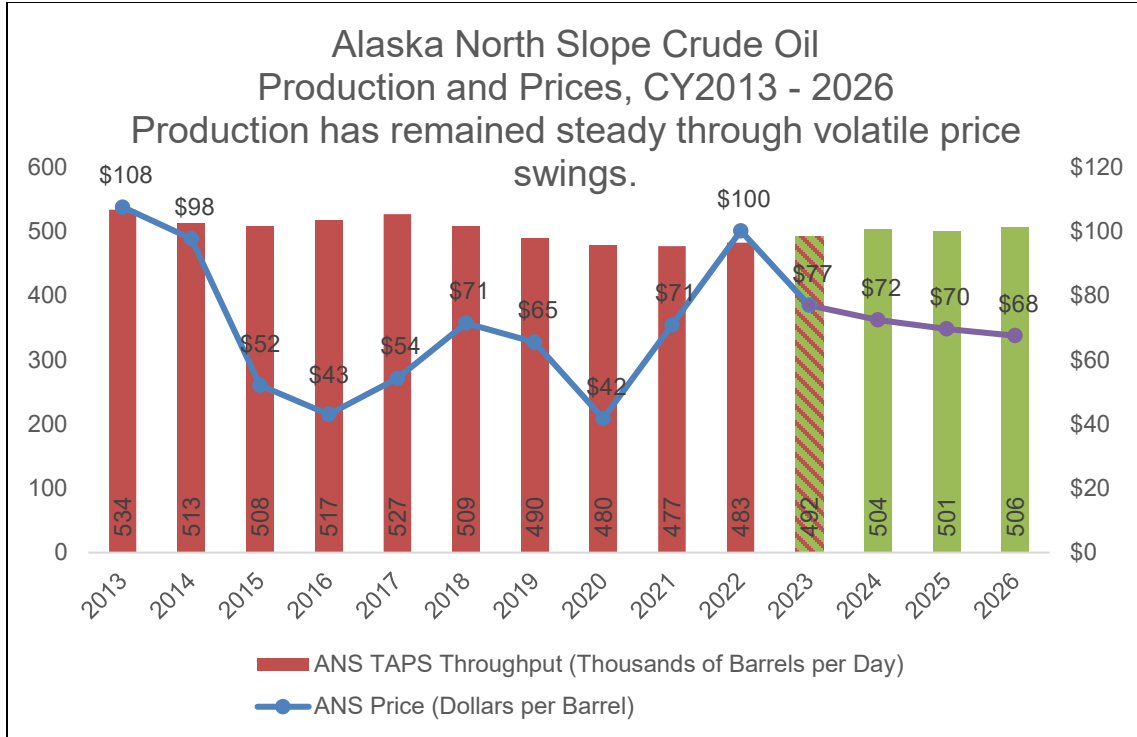
Source: Municipality of Anchorage (2013 – 2022), State of Alaska Department of Transportation and Public Facilities (2013 – 2022), Cruise Line International Association Alaska (2022 – 2023), Visit Anchorage (2022 – 2023), McKinley Research Group Estimates (2023 – 2026)

Oil Industry

Alaska North Slope (ANS) prices are expected to remain well below the 2022 high, with steady declines anticipated through 2026.

Factors Contributing to the Forecast

- Sanctions created a \$60 per barrel cap on Russian oil exports, rerouting Russian export volumes from traditional markets.
- Political instability in Russia and the war in Ukraine will continue to impact global pricing.
- In response to declining global oil prices, OPEC and Russia announced production cuts through the end of 2023.
- Large new developments on Alaska's North Slope are expected to ramp up to full production after 2026.



Current Trends

	YTD (Jan-June), 2023 Average	YTD (Jan-June), 2022 – 2023 % Change
ANS oil price/barrel	\$79.29	-23%

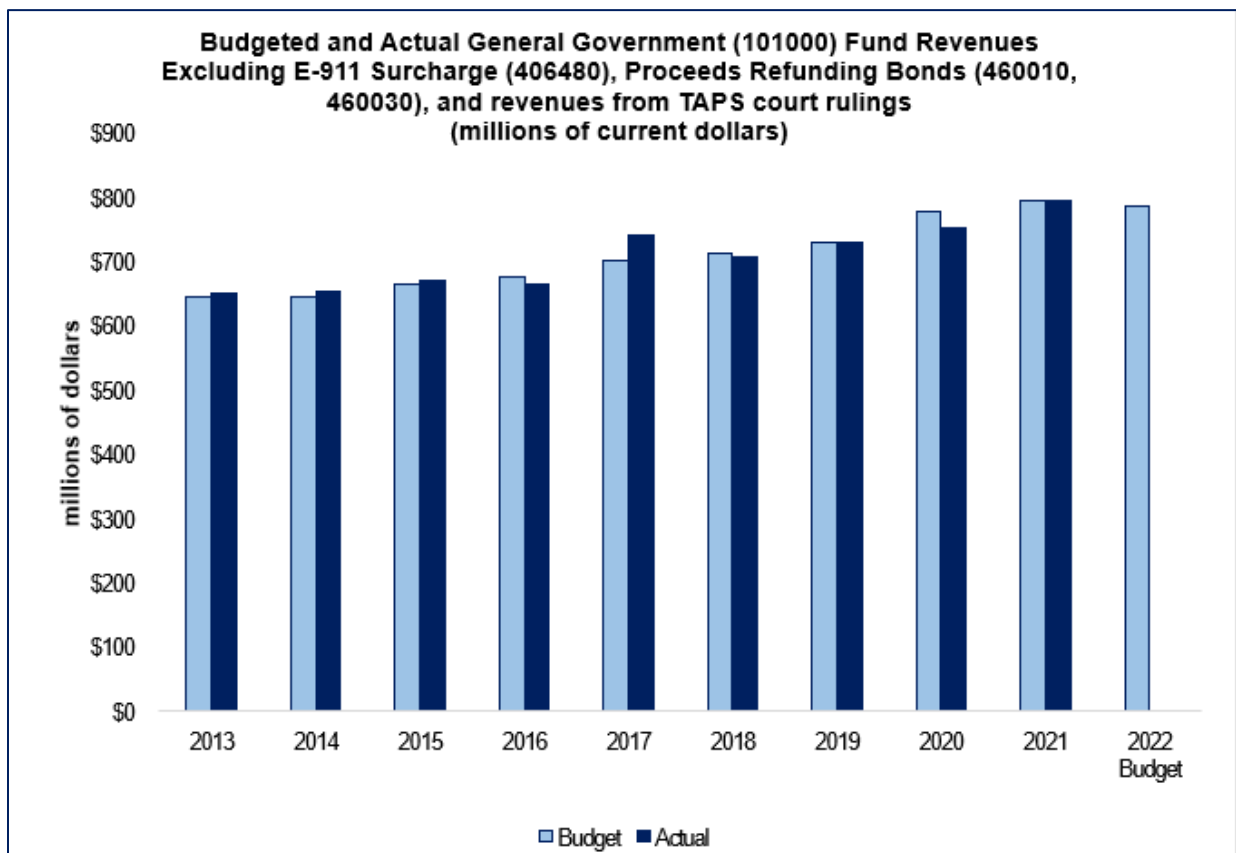
Sources: Alaska Department of Revenue, Energy Information Administration, CME Group, McKinley Research Group calculations

3. Historical Financial Trends

Revenues

The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can maintain a balanced budget. As illustrated in the graph below, General Government revenues have historically been close to budget projections with variances occurring primarily during significant economic downturn years. The Municipal Treasury Division works to estimate, track, and benchmark important revenue sources.

Overall revenues have increased steadily from 2016 to 2022. Revenues for 2022 are up 4% compared to the same period in 2021 due to the continuing recovery of pandemic effected areas such as tourism and higher than normal CPI adjustments in 2022.



Source: MOA Treasury Division

* Excludes Alcohol Tax Special Revenue Fund 206000

Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and the drivers of those trends assists policy makers and citizens when considering potential changes to the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 2001 through 2023. The review covers six major categories of revenues listed below. Each category is affected by different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

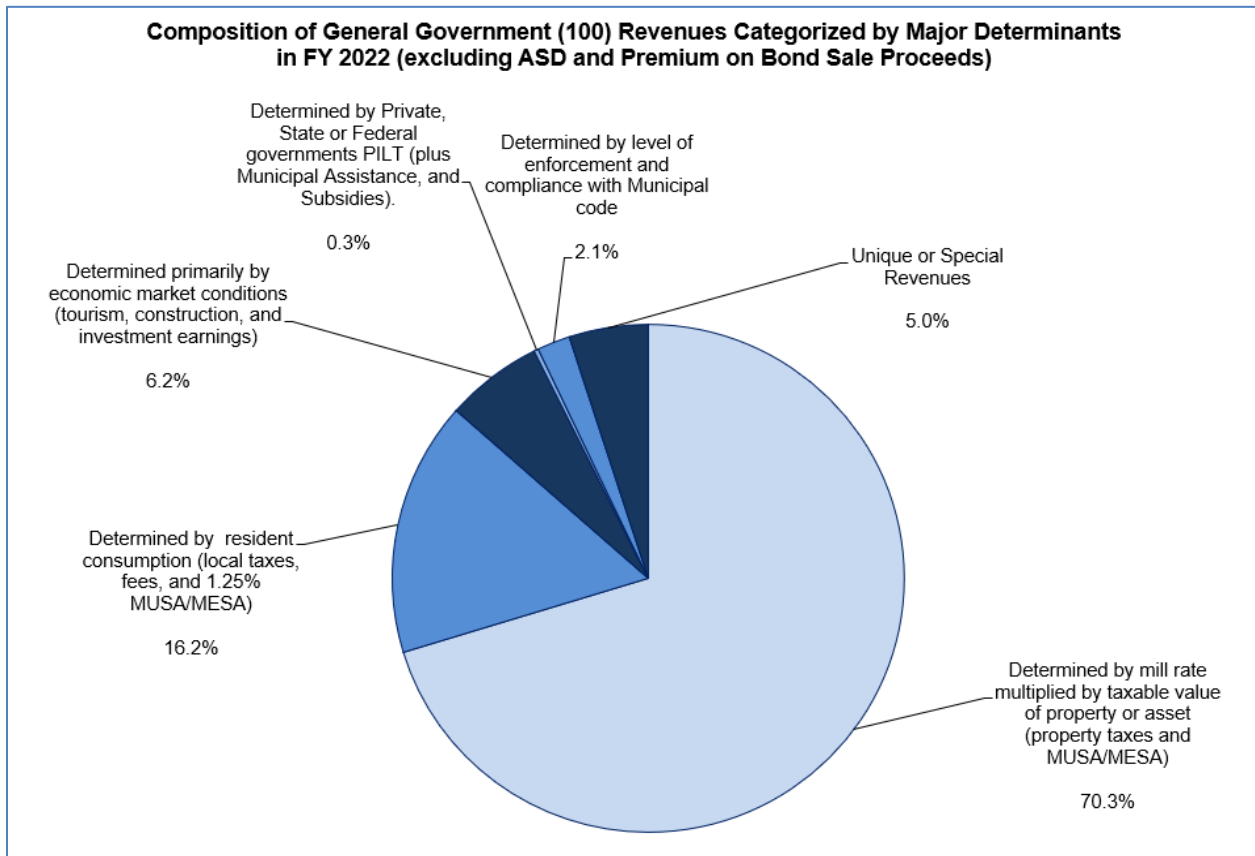
1. **Determined by Mill Rate and Taxable Value:** Property Taxes, Municipal Enterprise Service Assessment (MESA) payments, and Municipal Utility Service Assessment

(MUSA) payments are determined by the mill rate multiplied by the taxable value of property or utility/enterprise net plant value. The taxable value of property is determined by the Municipal Assessor and net plant value is based on the net book value of utility/enterprise balance sheets. The Assembly sets the mill rate each year as part of the budget approval process.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, and Municipal service fees are determined primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from Utility Revenue Distribution. These payments are specific percentages of gross revenues of the utilities which are determined by local resident's choices about consuming utility services. Alcohol sales tax revenue is not included as it is a separate non-operating fund.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined by economic conditions in tourism, construction, and investment markets.
4. **Determined by State or Federal Government and Private PILT Payers:** State Municipal Assistance, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements, Private, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal government.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance, enforcement and collection efforts.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

Summary of All Categories of Revenues

About 70 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or municipal assets. Revenues based on resident consumption contribute the next largest share (about 16 percent). Approximately 6 percent of revenues are determined by economic market conditions. Another nearly half percent is determined by the actions of State or Federal governments and about 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 5 percent is determined by a variety of unique or special factors. The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD), proceeds from bond sales, and alcohol tax revenues.



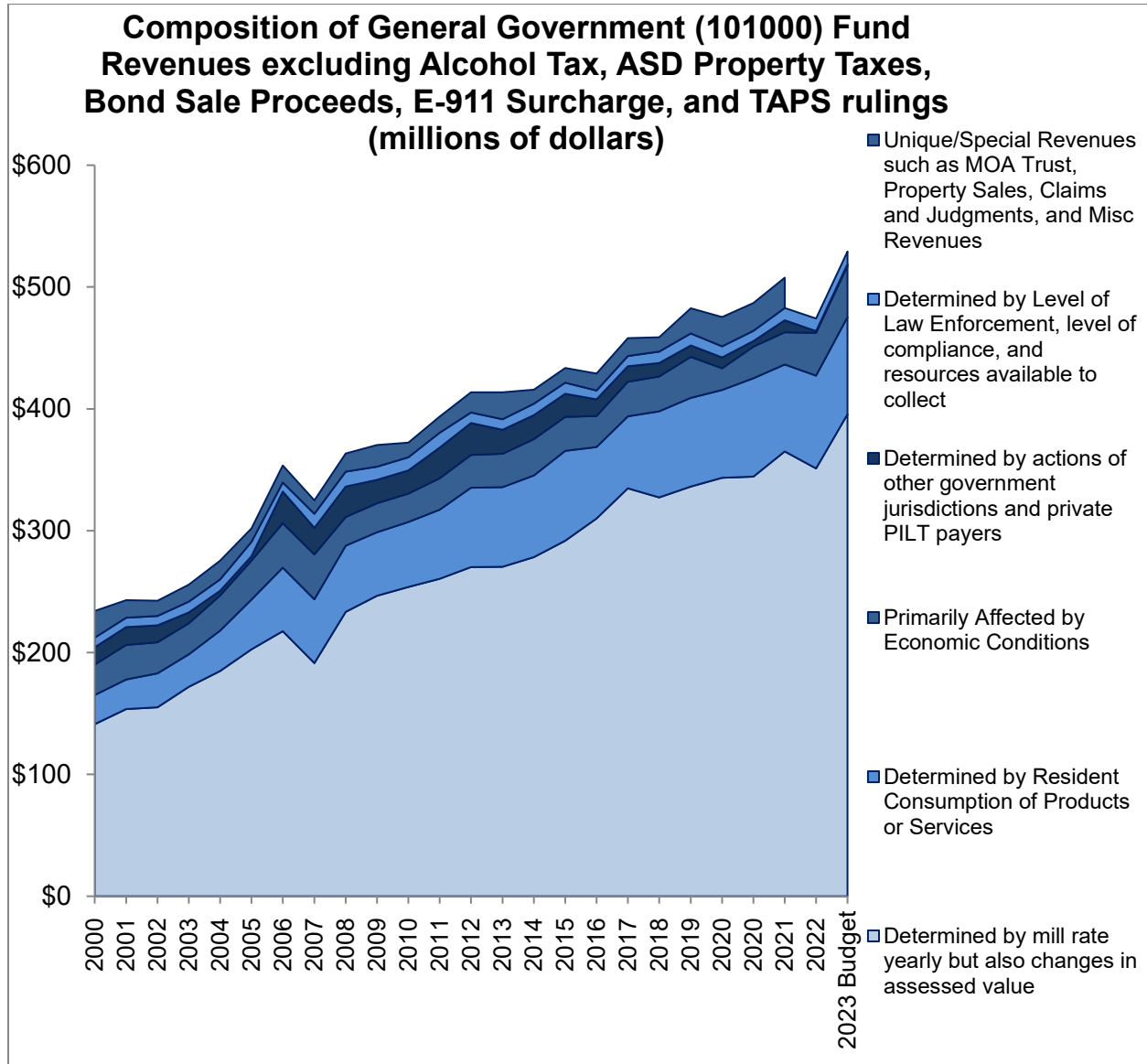
Source: MOA Treasury Division * Excludes Alcohol Tax Special Revenue Fund 206000

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-two years. Revenues determined by the mill rate and taxable value of property or utility assets have historically ranged from 60 percent to 70 percent of general government revenues during this extended time period.

Revenues determined by resident consumption have contributed a growing share of total revenues because of increases in the tax rate on tobacco, motor vehicles, marijuana retail sales tax, and the motor fuel excise tax. Not included is the alcoholic beverage retail sales tax, which is accounted for outside the general government fund 101000.

Prior to the start of COVID-19 in 2020, revenues driven by economic conditions in tourism, investment, and construction markets contributed a relatively stable share of total revenues since 2006. There was an unusual increase in total revenues in 2006 followed by a decrease in

2007 because a portion of State Municipal Assistance revenues were received and posted in 2006, but were applied as a tax credit in 2007. Total general government (100) fund revenues in 2016 were slightly lower than 2015 because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska. In 2020, the tourism market was impacted significantly by the COVID-19 pandemic causing revenue for room and motor vehicle rentals to decline.

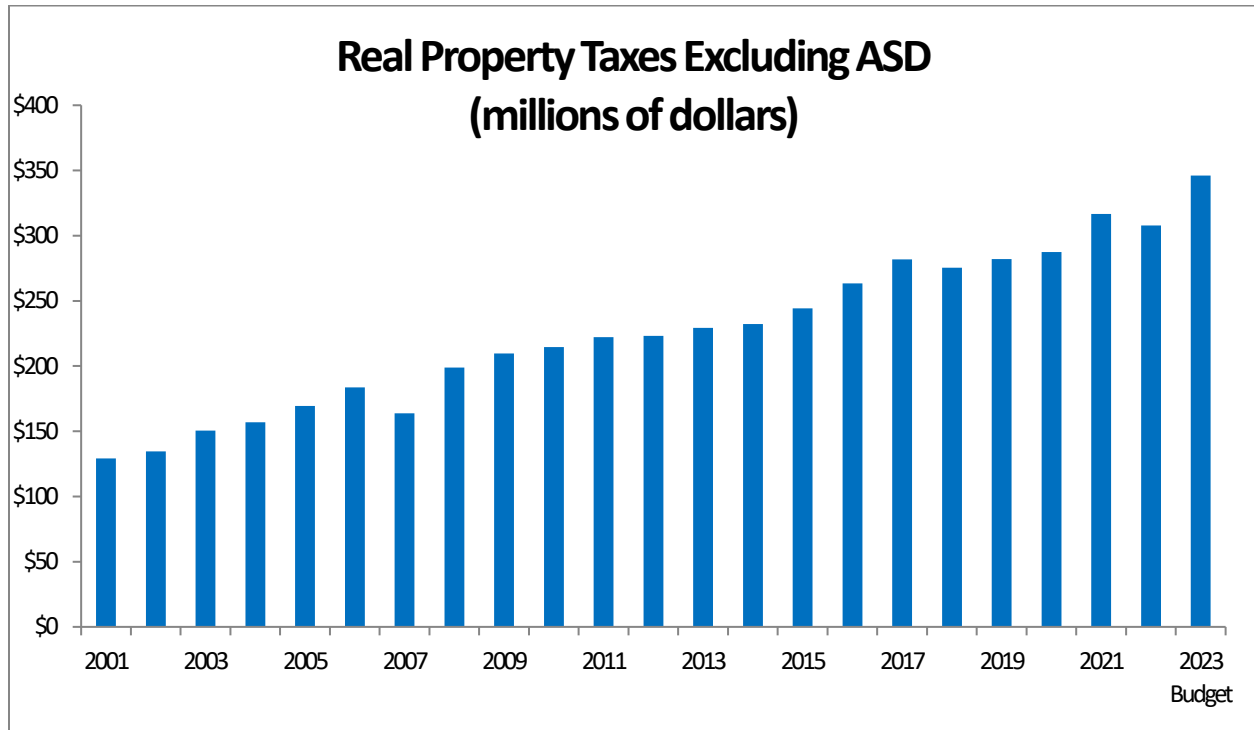


Source: MOA Treasury Division

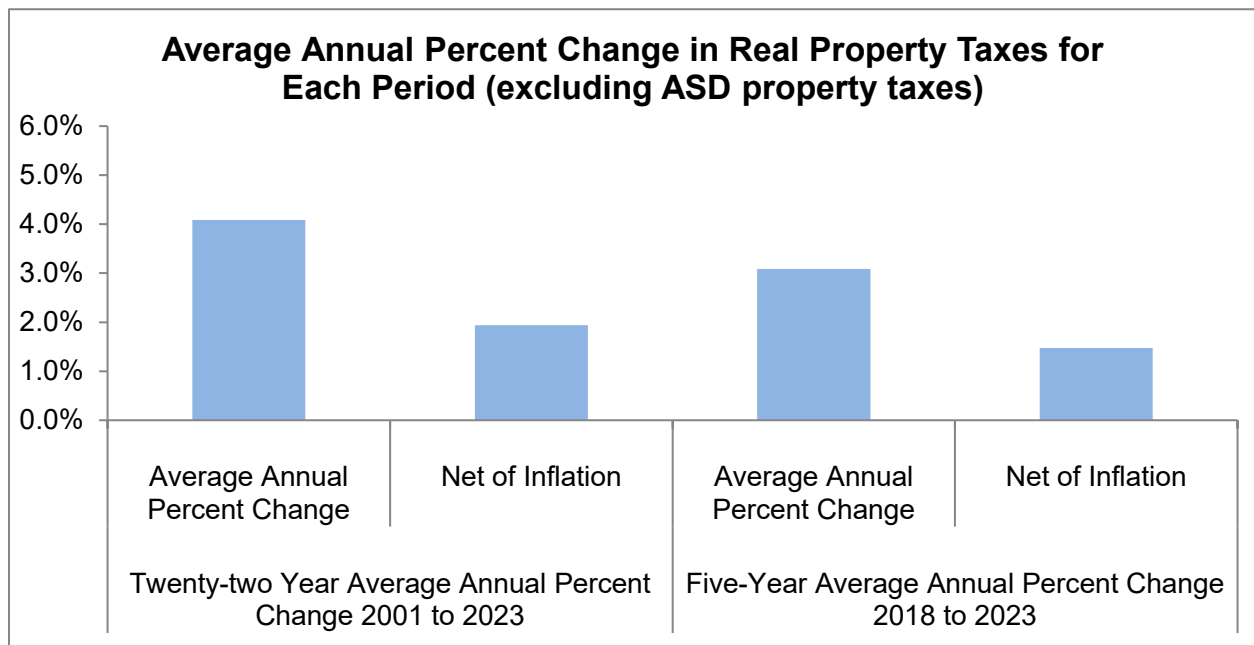
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes collected each year is determined by policy decisions made by the Administration and the Assembly when the mill rate is set. In recent years, real property tax revenues have returned to the average annual historical trend from 2001 to 2023 after the disruptions of the Covid pandemic.

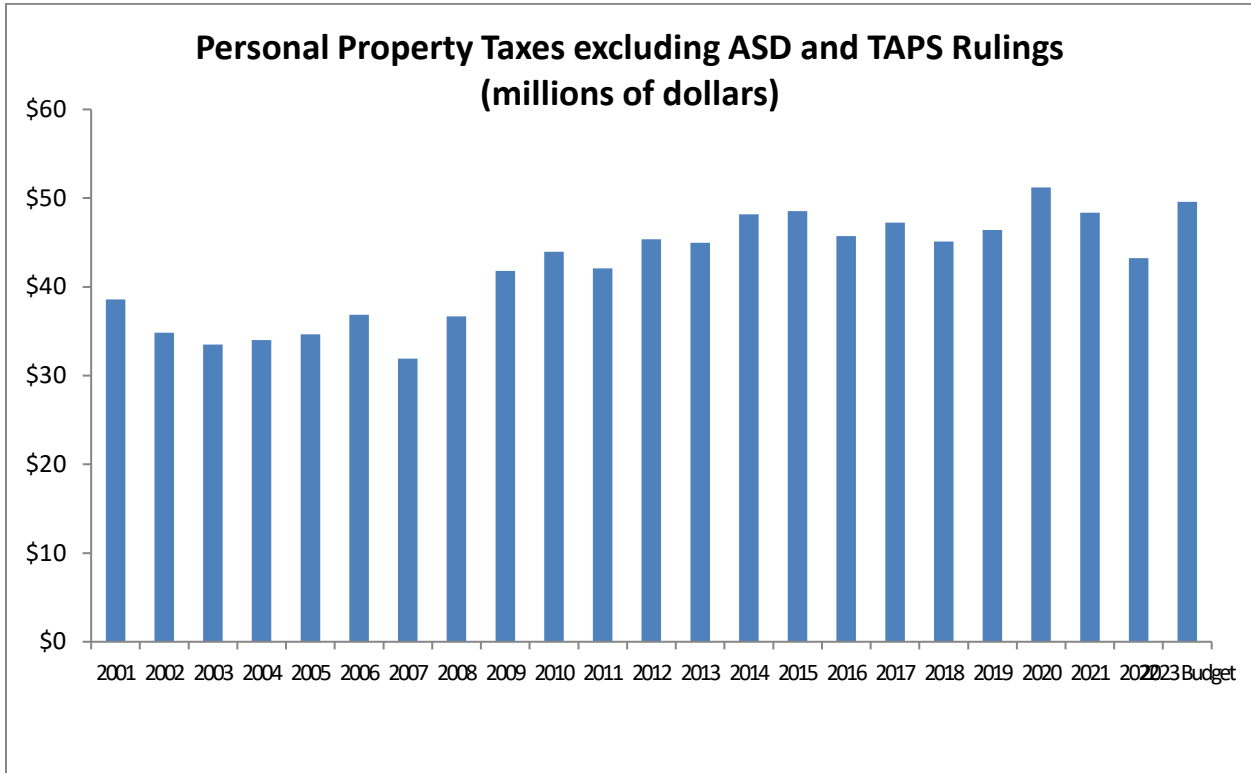


Source: MOA Treasury Division

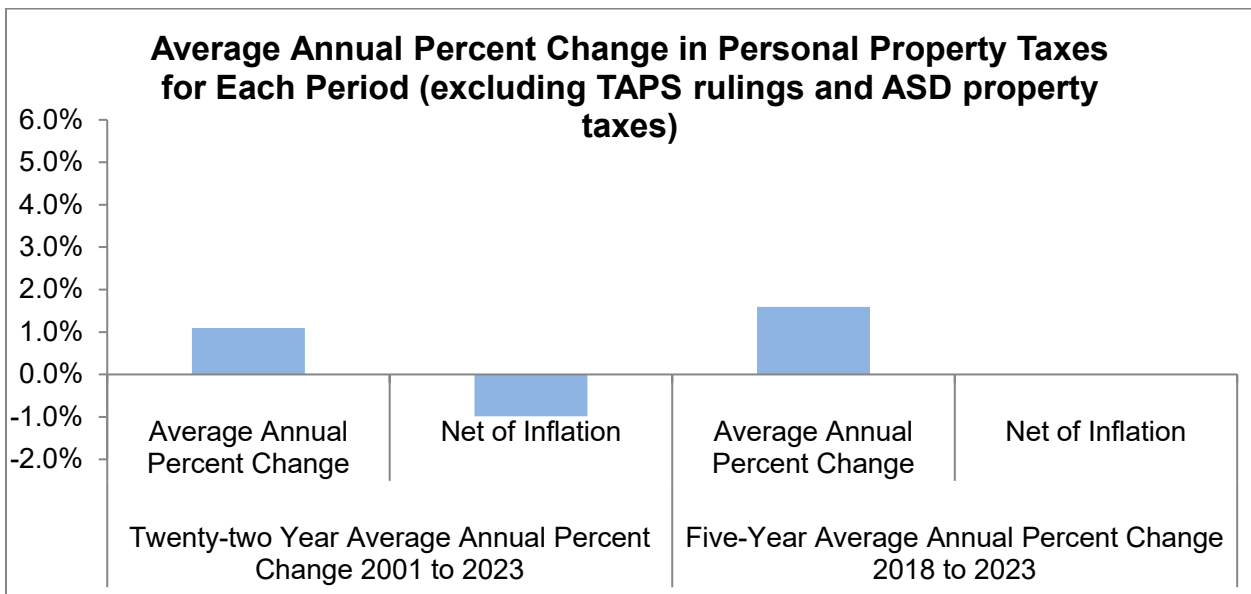


Source: MOA Treasury Division

Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last six years, personal property tax revenues have increased modestly, leveling off more recently due to a decline in assessed values. The charts below exclude ASD property taxes and one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, 2013, and the State Assessor’s change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.

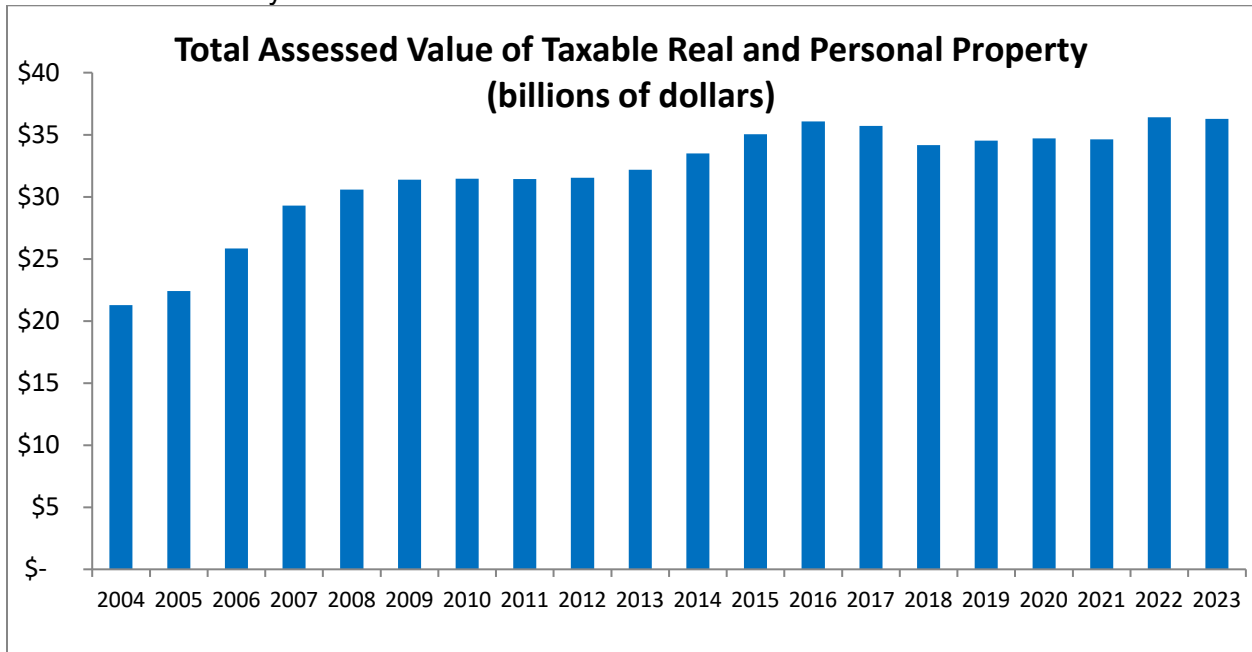


Source: MOA Treasury Division

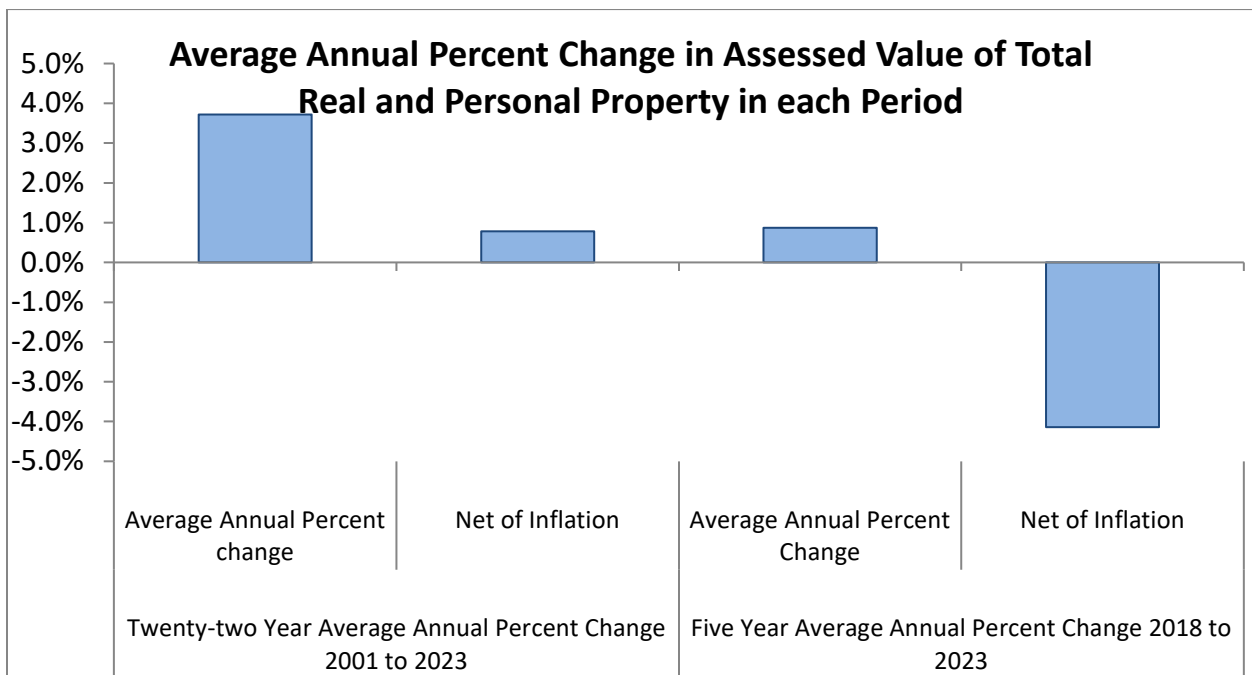


Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value would result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value would result in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, FY 2015, and FY 2016 but then declined in 2017 and 2018. Assessed values rose modestly in 2022 and are forecasted to be flat in 2023 and 2024.



Source: MOA Treasury Division



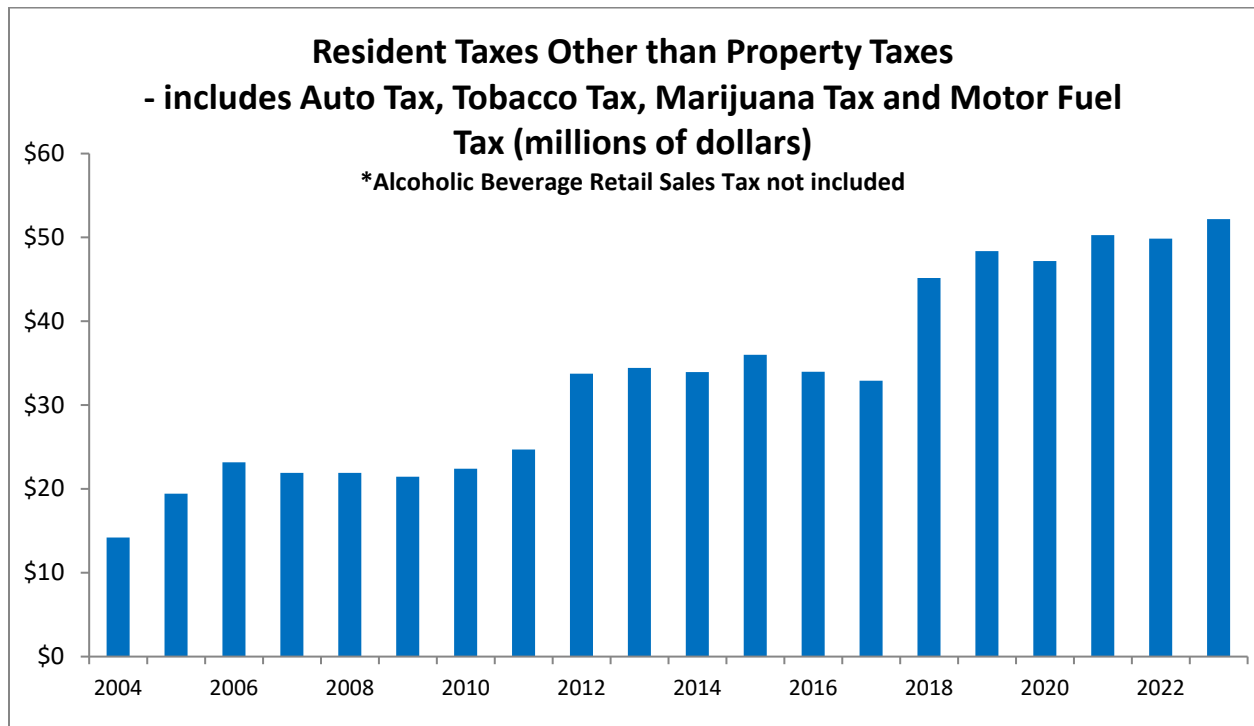
Source: MOA Treasury Division

Revenues Determined Primarily by Resident Consumption

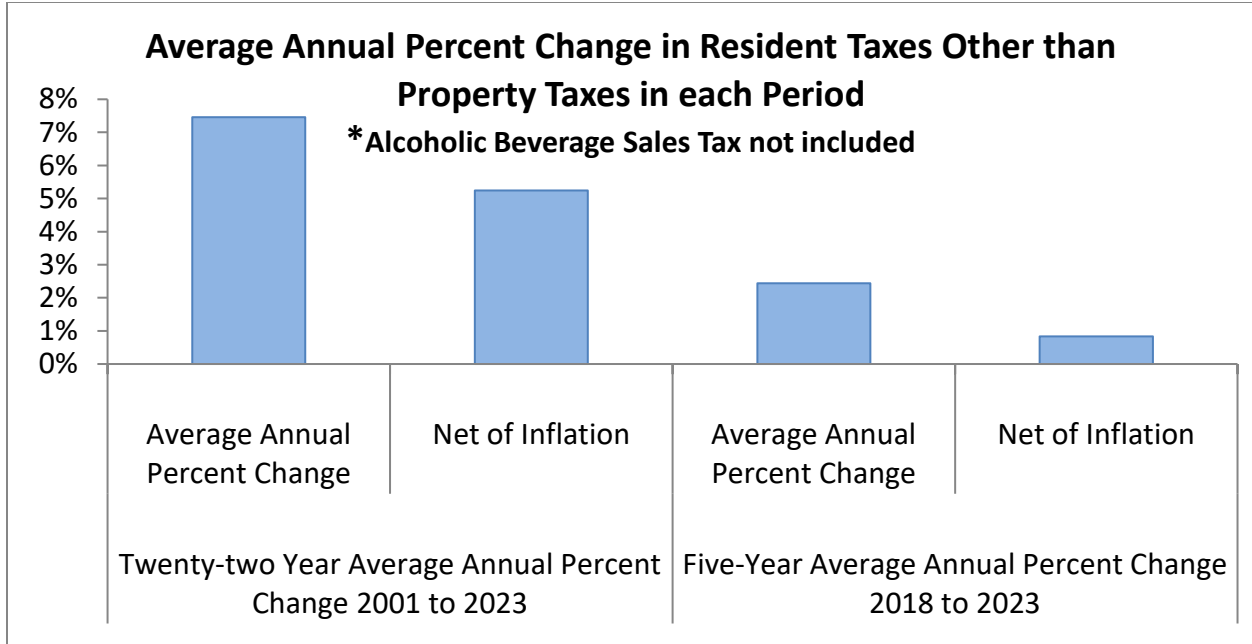
These revenues include fees paid by residents for municipal services and facility rentals. Also included are residents’ payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, and marijuana sales taxes. This category of revenues contributes approximately 16 percent of the total general government (101000 Fund) revenues, excluding ASD property taxes and alcoholic beverage retail sales taxes (Fund 206000).

Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, and motor fuel tax, are paid primarily by residents of the Municipality. These revenues are determined by consumer choices and to a lesser extent, changes in the tax rate. Motor vehicle registration tax revenues are affected by the age distribution of vehicles and the percent of population over 65 as seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, the availability of alternative products, and the annual CPI adjustment to the cigarette tax rate.

There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. The decrease in tobacco tax revenues in 2017 was due to the unexpected closure of Sam’s Club in December. Tobacco tax revenues increased in 2021 because of the additional taxation of vape products. Overall revenues in this category increased substantially because of higher motor vehicle registration tax rates in 2012 and increases in the tobacco tax rate in late 2004 and 2011. Increases in resident tax revenues in 2018 and 2019 were the result of the expansion of the legal retail marijuana market and the implementation of an excise tax on motor fuel. The alcoholic beverage retail sales tax (fund 206000) is not included in these figures.

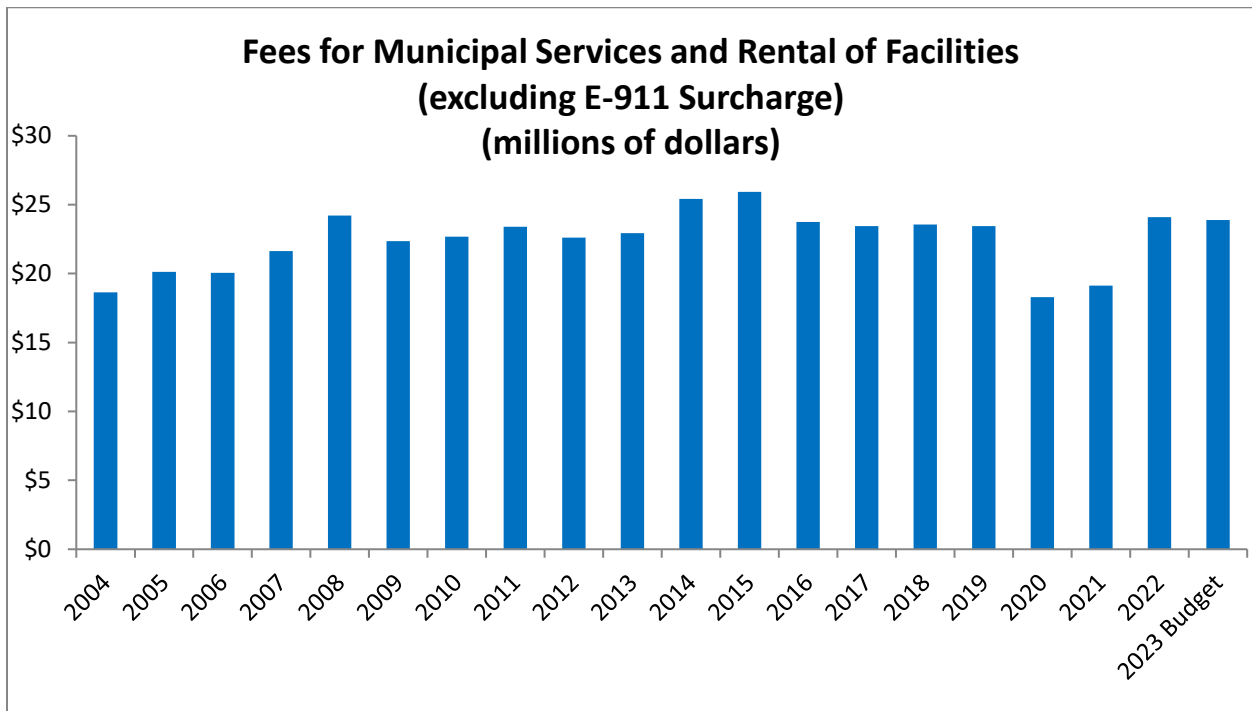


Source: MOA Treasury Division *2021 Reflects Budget Amounts



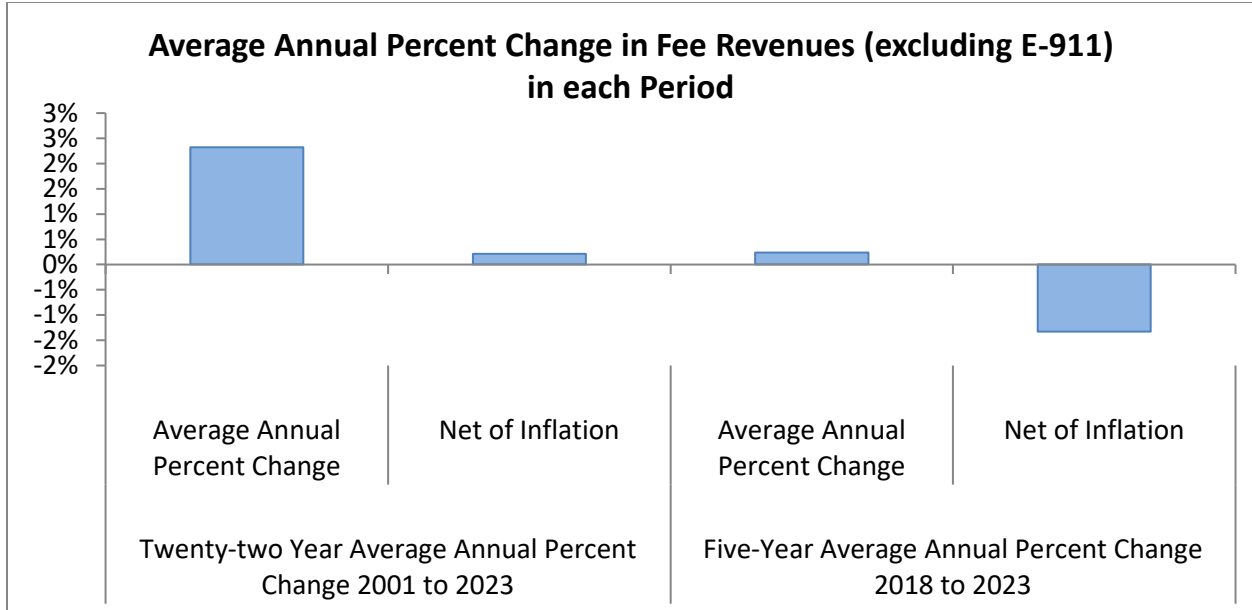
Source: MOA Treasury Division

Fees paid by residents for Municipal services and facility rentals are affected by the amount and types of public services provided by the Municipality, the amount of fees charged for those services, the number of Municipal resources and personnel allocated to provide the service, and extraordinary events such as the COVID-19 pandemic. The amount of these services and rentals that residents use determines the overall level of fees. Since 2009, fee revenues have been flat with the exception of a significant drop in 2020 and 2021 due to the COVID-19 pandemic which affected many facilities' ability to stay open. 2022 results reflect the build-up of demand during that period. 2023 and 2024 fees are forecasted to be flat year over year.



Source: MOA Treasury Division

*2021 Reflects Budget Amounts

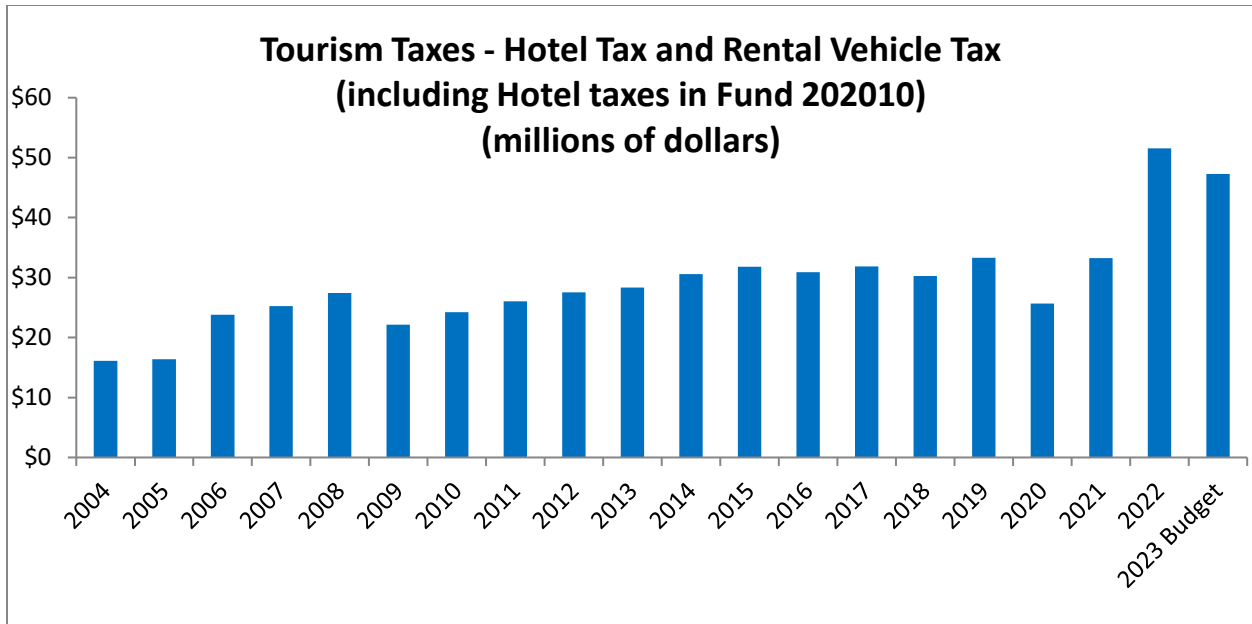


Source: MOA Treasury Division

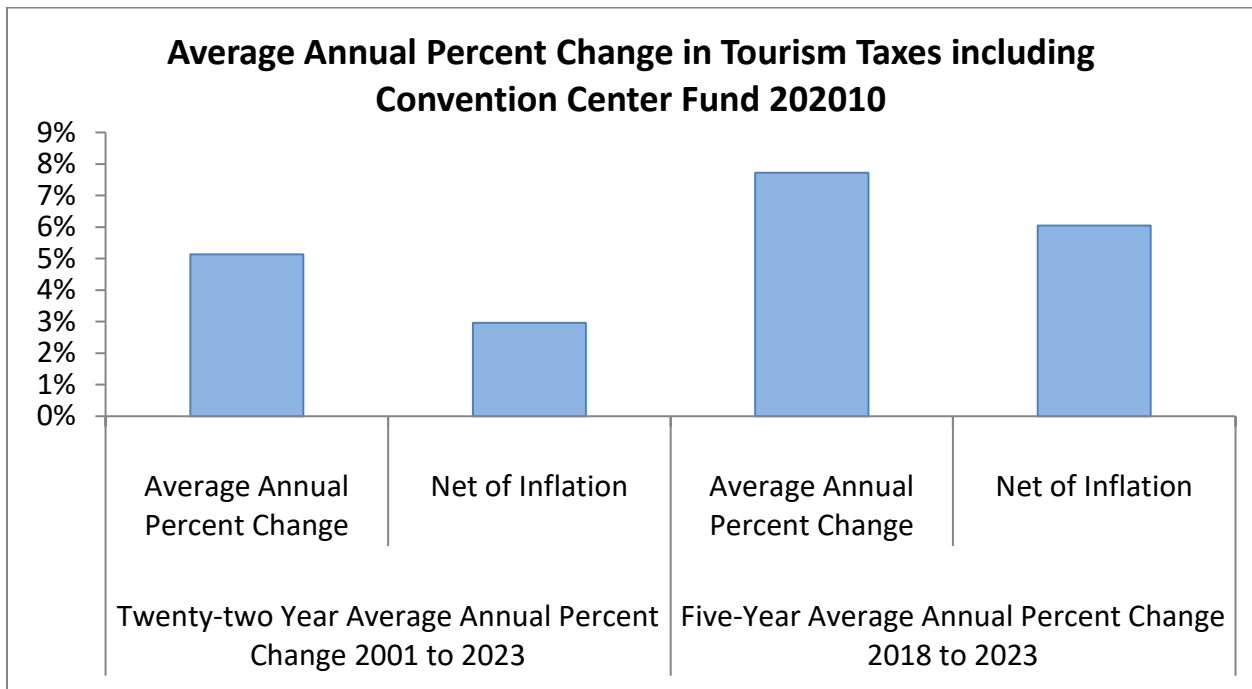
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are affected by changing economic conditions in tourism, the construction industry, and the investment markets. Longer term, they are affected by changes in tax rates or by changes in permit fees specified in municipal code. These revenues contribute about 6 percent of total general government (series 101000 Funds) revenues, excluding ASD property taxes.

Tourism-related revenues from the room tax and the rental vehicle tax are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase then decreased in 2009 due to the national recession. Tourism taxes have gradually recovered over the subsequent ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage. The significant decline in tourism taxes in 2020 was because of fewer visitors coming to Anchorage during the COVID-19 pandemic. Revenue in 2022 has shown notable increases over 2020 and 2021 due to the post pandemic recovery of the tourism industry and higher than normal seasonal increases in hotel room prices and rental vehicle rates. This trend has continued into 2023 and is forecasted to continue in 2024.

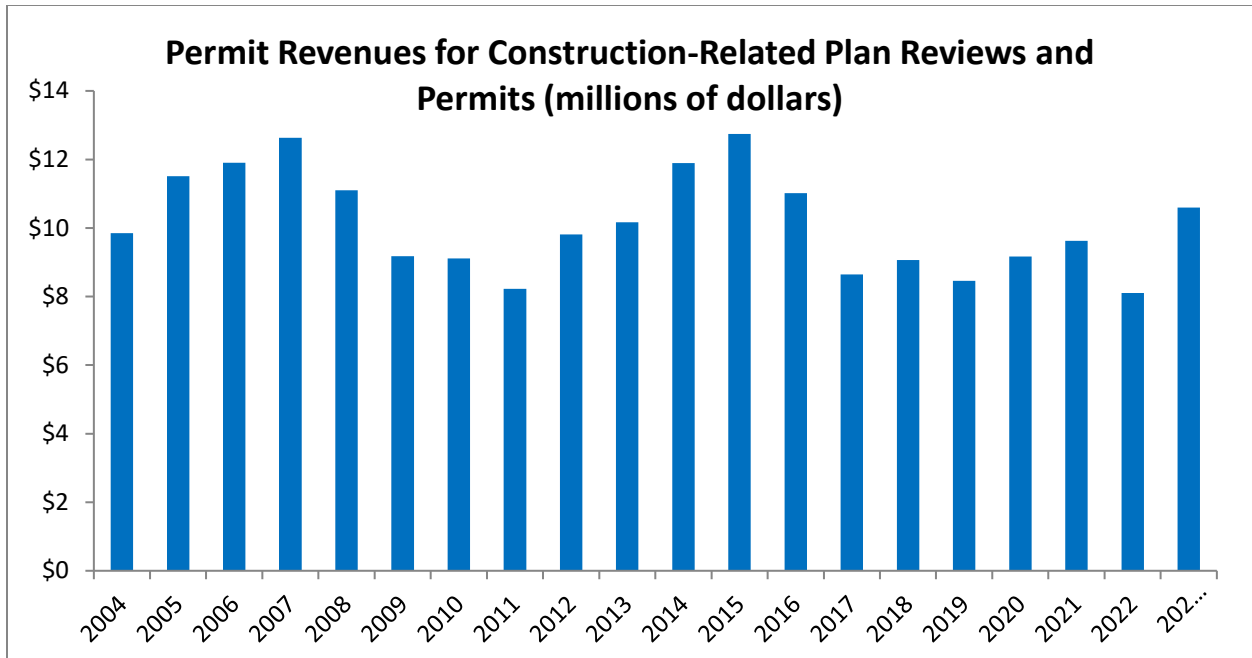


Source: MOA Treasury Division *2022 Reflects Budget Amounts

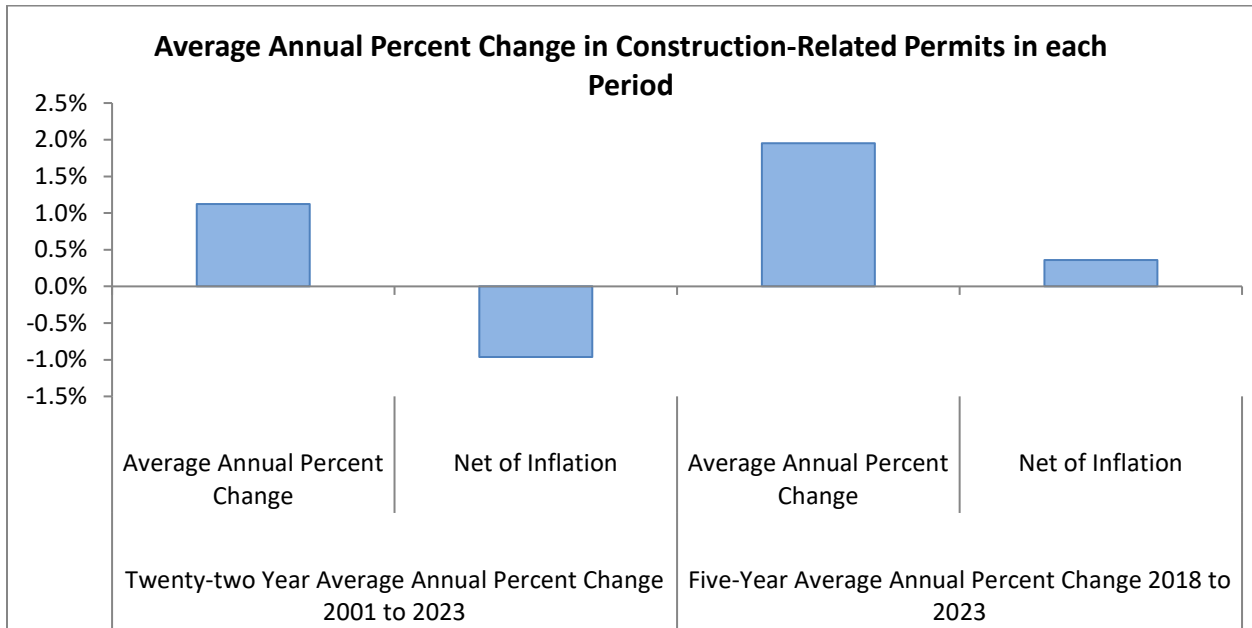


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / new or renovation), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Building permit fee revenues declined in 2015 and 2016 but increased in 2017 and 2018. Revenues were slightly higher in 2020 but declined in 2021. Revenues are budgeted at a higher level in 2022 through 2024.

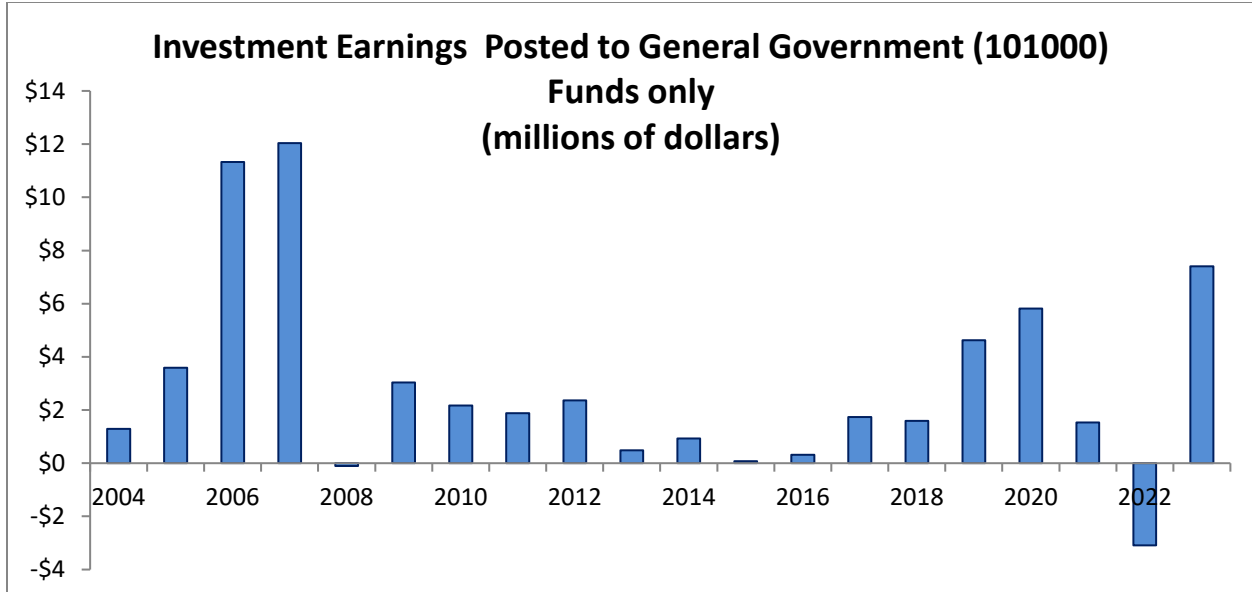


Source: MOA Treasury Division *2021 Reflects Budget Amounts

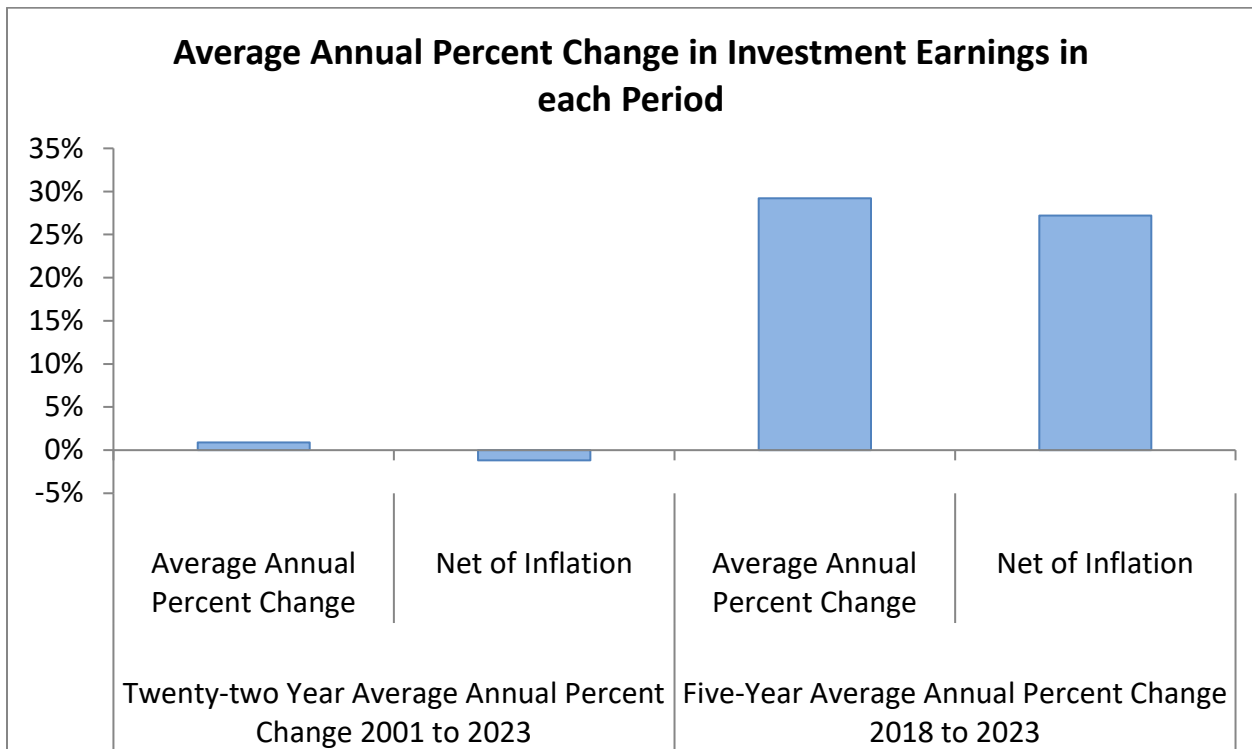


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the rate of return on those investments. Revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested. FY 2020 investment earnings posted to the general government (101000) funds were lower than 2019 due to market decreases. Rising interest rates in FY 2021 created unrealized losses in the pool, however recovery is expected beginning in 2023 and 2024 as market valuations adjust to higher interest rates.



Source: MOA Treasury Division *2022 Reflects Budget Amounts



Source: MOA Treasury Division

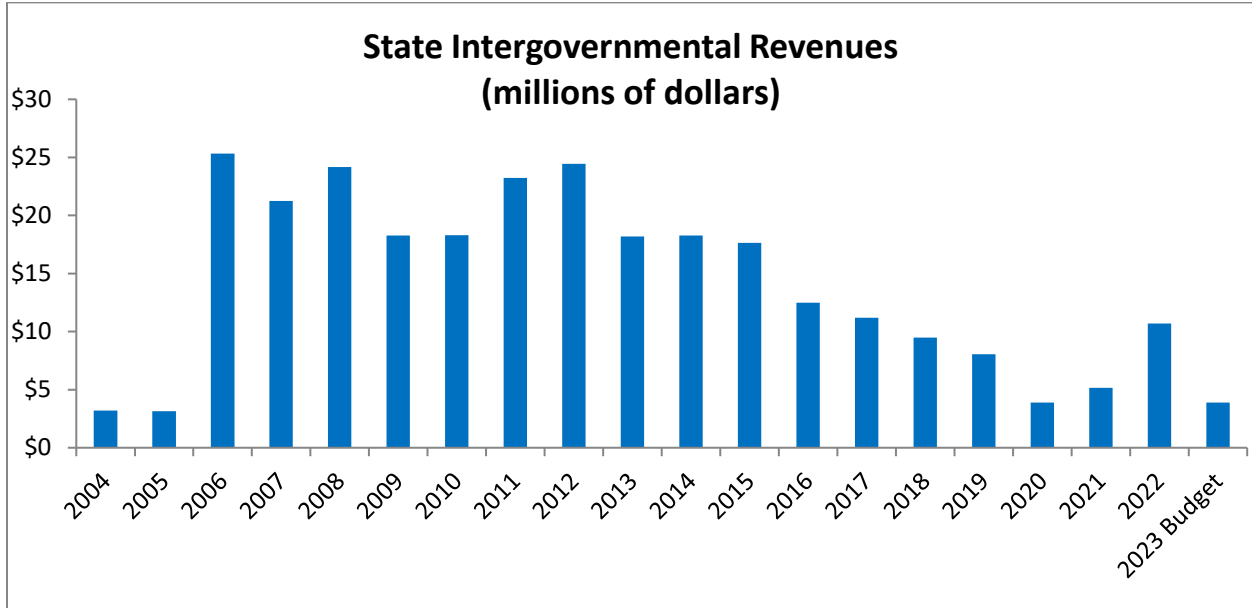
Revenues Determined by Actions of Other Governments

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

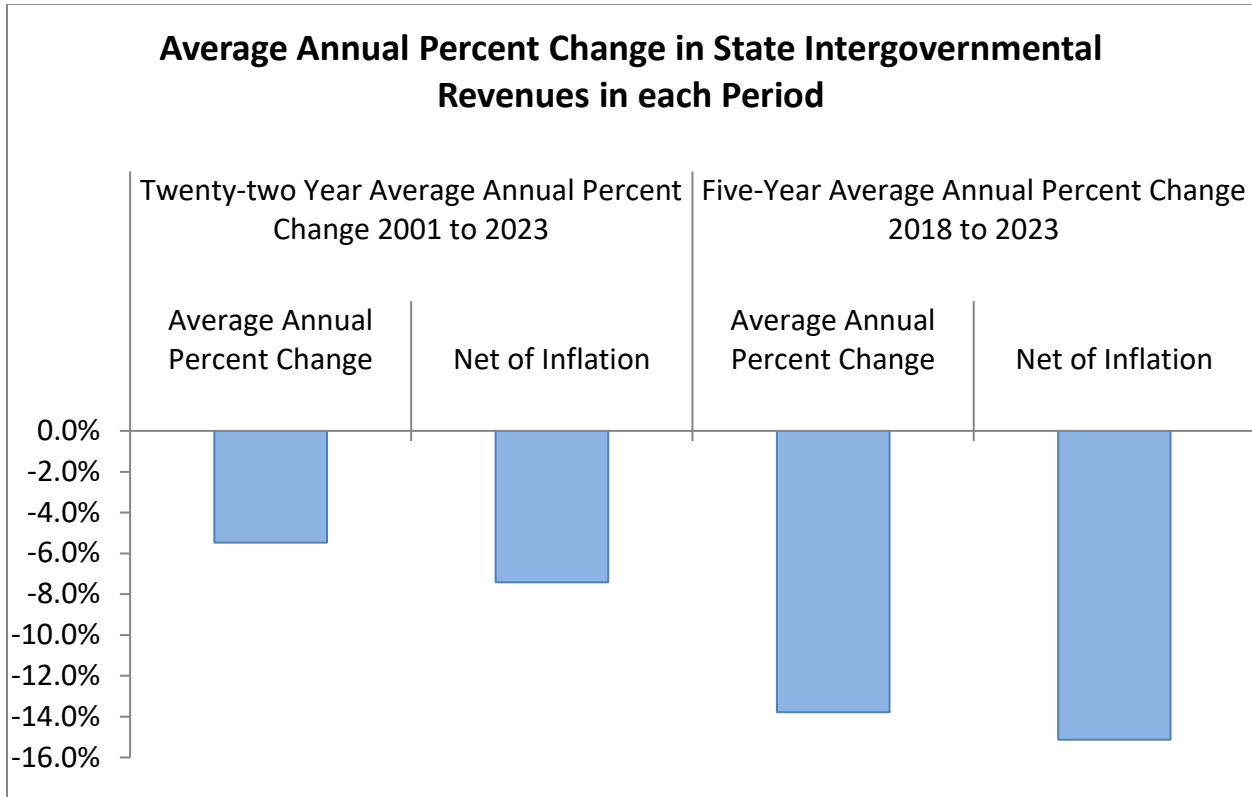
State Intergovernmental Revenues: Most of the revenues in this category have come from the State of Alaska’s Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the

Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payments. Beginning in 2021, Chugach Electric began to pay private PILT to the Municipality per the municipal sales agreement terms with Municipal Light & Power.

Total State Intergovernmental revenues increased substantially in 2006 due to higher Municipal Revenue Sharing. Subsequent periods have experienced a decline in total State revenues received by the Municipality.

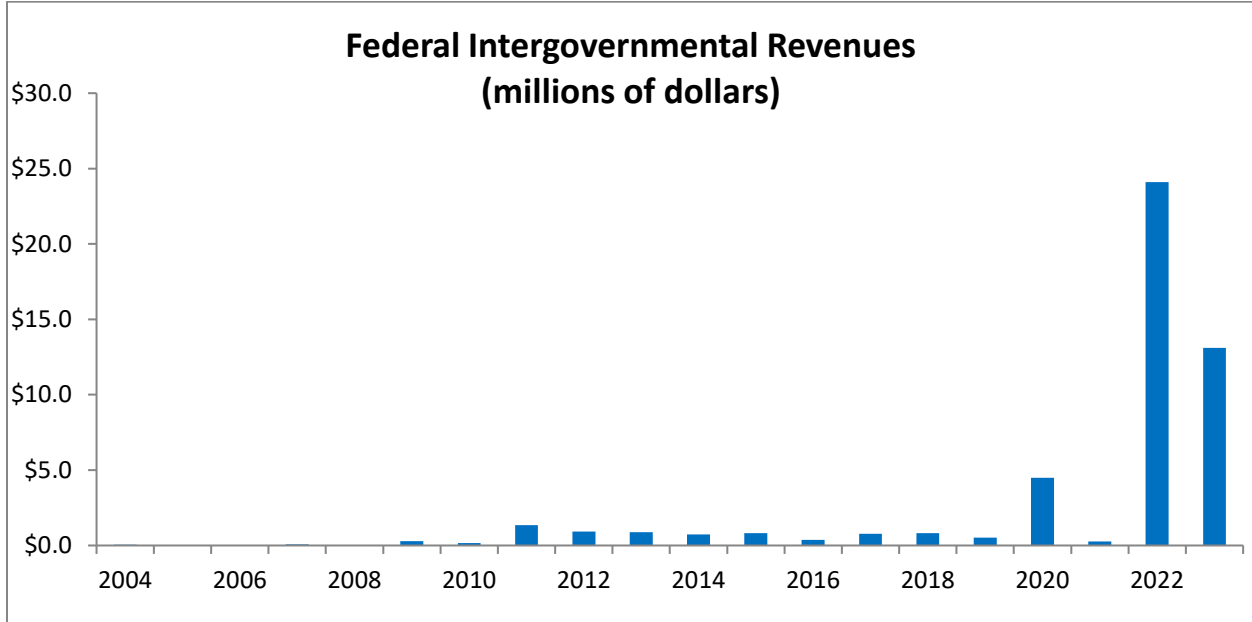


Source: MOA Treasury Division

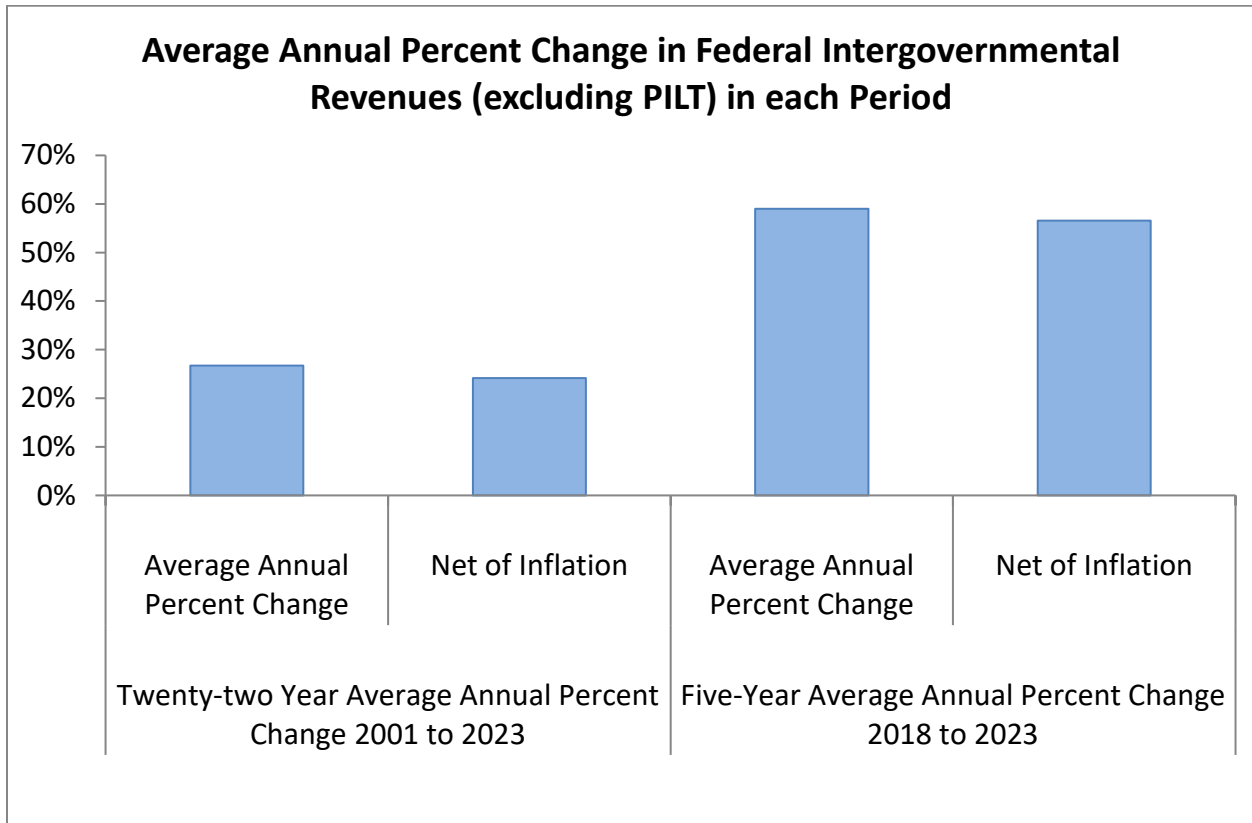


Source: MOA Treasury Division

Federal Intergovernmental Revenues: Most of the revenues in this category have come from Federal grants, fisheries tax, and national forest allocations. The Municipality also receives Federal PILT revenues. Total Federal Intergovernmental revenues were relatively modest until 2011. The large increase in 2020 was for emergency earthquake and COVID-19 relief. After 2020, the Federal revenues received by the Municipality have returned to historical levels.



Source: MOA Treasury Division



Source: MOA Treasury Division

Expenditures

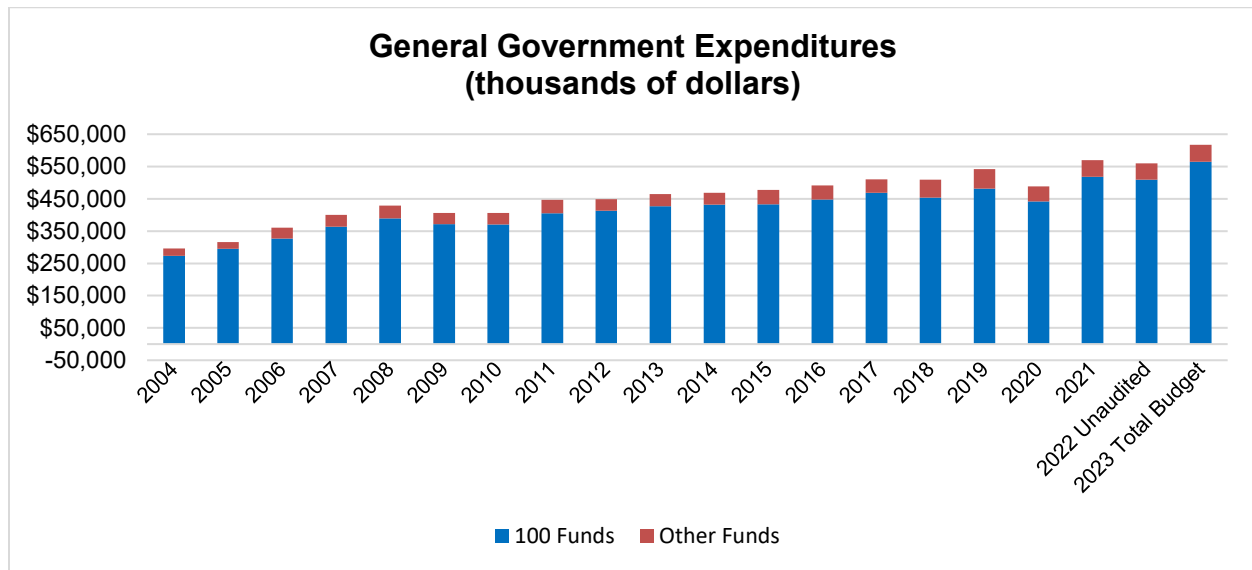
The graph below depicts the actual direct expenditure trends from 2004 to 2022 for Anchorage’s general government. 2023 budget is projected, based on 2023 Revised Budget and supplemental budget changes through September 2023.

Recent increased investment in public safety, support to the SAP project, obligations and commitments, fuel and cost of goods, and labor contracts have caused increases to expenditures. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of substance misuse, underfunded law enforcement agencies, and a debilitated public mental health care system.

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

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

The 2023 total budget includes supplemental budget changes for transfers to capital projects (Police headquarters at 716 West 4th Avenue purchase; Girdwood Fire engine/pumper truck; Chugiak pool improvements; and Chugiak Fire apparatus); special tax levy funds for police information technology; and additional year-round maintenance for limited service areas.



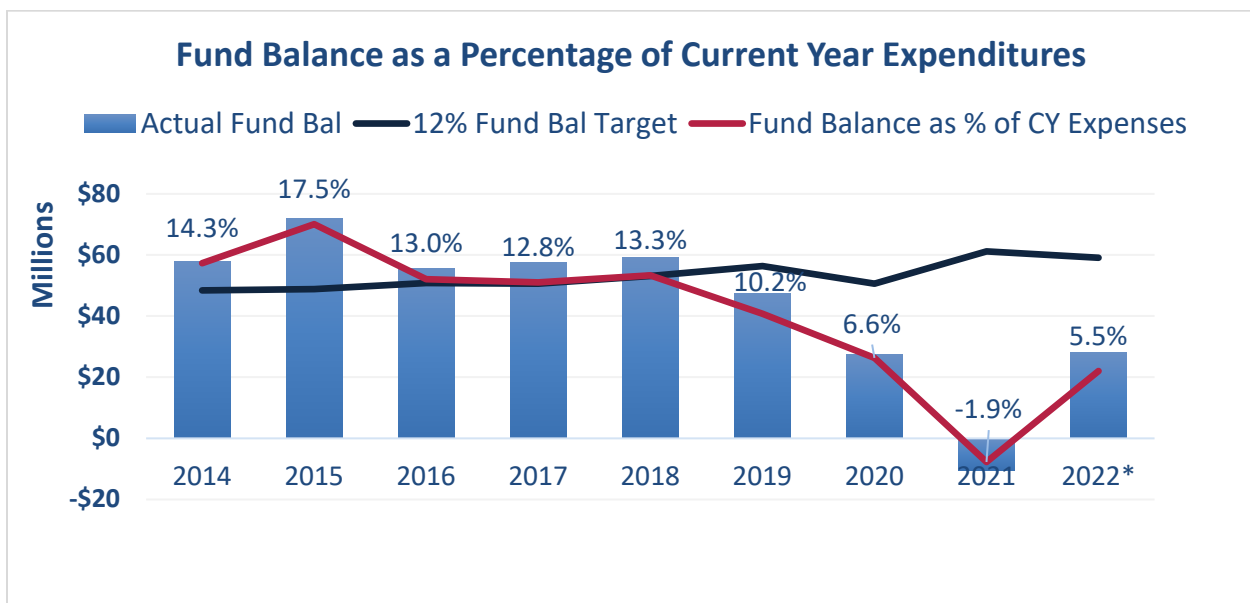
Source: MOA Office of Management & Budget

4. Fund Balance

The Municipality's current Fund Balance Policy is delineated in Assembly Resolution No. 2015-84 and is as follows.

- It is the policy of the Municipality to prepare and manage five major General Government fund budgets so as to maintain unrestricted general fund balance in an amount equal to 10% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage its Non-Major Governmental Operating Funds (Limited Service Areas and Rural Service Areas) budgets so as to maintain an unrestricted fund balance of 8.25% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage budgets so as to maintain unrestricted fund balances in its five major funds in an amount between 2.0% and 3.0% of current year expenditures as a Working Capital Reserve that will become part of unassigned fund balance.
- Expenditures are defined as total expenditures reported in the ACFR's Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund and shall be reduced by contributions to education, 'On-behalf' payments made on-behalf of the Municipality by the State of Alaska directly to the Public Employees Retirement System (PERS), expenditures in the Police and Fire Retirement Administration Fund 213 and expenditures in the Municipality's Trust Fund 731.

The chart below demonstrates that the Municipality was in excess of its Fund Balance Policy from 2014 through 2018. From 2019 through 2021 the Municipality did not meet its Fund Balance Policy requirements due to emergency ordinances that were enacted for the November 2018 Earthquake and the COVID-19 pandemic. As of 2022, a modest amount of fund balance was recovered due to receipt of FEMA reimbursements.



Source: MOA ACFR Required Supplementary Information and Note 15 Fund Balance: 2022* is based on the 2022 trial balance information as of September 7, 2023

The 12% Fund Balance Target line is comprised of:

- 10% of expenditures in the five Major Funds, and 8.25% of expenditures in the Non-Major Funds for the “10% Bond Rating” requirement; and
- 2% of expenditures in the Major Funds; and 2% to 20% of expenditures in the Non-Major Funds for the “2% Working Capital Reserve”.

2021 Audited ACFR Fund Balance Summary Table

Total Nonspendable	\$ 19,046,422
Total Restricted	2,138,405
Committed:	
10% Bond Rating	50,153,511
Other Committed	<u>821,189</u>
Total Committed	50,974,700
Total Assigned	0
Unassigned:	
2% Working Capital Reserve	11,035,495
Other Unassigned	<u>(71,589,440)</u>
Total Unassigned	(60,553,945)
 Total Fund Balance (Deficit)	 <u>\$ 11,605,582</u>

The 2022 Draft ACFR Fund Balance information is not yet available. The above table summarizes the 2021 Audited ACFR Fund Balance information. The above chart and table both show that for 2021 the Municipality was unsuccessful at both meeting its 12% Fund Balance Target and having sufficient fund balance to meet its other fund balance restrictions such as Nonspendable, Restricted and Other Committed categories, missing its Fund Balance requirement by \$71.6 million.

Municipality’s General Obligation Bond Rating

The Municipality enjoys the benefits of being a highly rated government entity by two national rating agencies. The Municipality is currently rated AA by Fitch Ratings (Fitch) with a Stable Outlook and AA by S&P Global Ratings (S&P) with a Negative Outlook. The rating agencies have a complex structured rating process for determining an issuer’s rating. Fitch uses Key Rating Drivers for their assessment methodology and S&P refers to their methodology as a Financial Management Assessment. These processes are comprised of numerous quantitative factors, including a variety of ratios, and qualitative factors that determine a credit score and subsequent rating. Generally speaking, no single factor or ratio determines an issuer’s rating.

Primary credit factors include:

- Economic strength of the local economy,
- Financial strength of the credit,
- Management and Governance and
- Debt profile.

In determining a rating the agencies compare the Municipality with other issuers with similar characteristics. The importance of these peer comparisons and additional disclosure of their rating process has been a critical aspect for the rating agencies in the wake of the Great Recession of 2008 as the rating agencies faced increased scrutiny over the appropriateness and accuracy of their ratings.

Fitch Ratings

Fitch currently rates the Municipality AA with a Stable Outlook, which was a downgrade from its previous rating of AA+. In their November 22, 2022 rating review of the Municipality they commented on the Municipality's:

- Solid expenditure flexibility, and
- Low long-term liability burden relative to the economic resource base.
- Depletion of fund balance reserves and reliance on federal government reimbursements to restore its fiscal cushion

They also commented about their revenue framework assessment. "Fitch expects revenue growth in line with the long-term rate of inflation. Anchorage's tax structure is highly dependent on property taxes, providing revenue stability. Policymakers' independent legal ability to raise revenues is substantial relative to typical cyclical revenue declines."

Standard & Poor's (S&P) Global Ratings

S&P currently rates the Municipality AA with a Negative Outlook, which was a downgrade from its previous rating of AA+. In their most recent rating summary dated November 23, 2022, S&P's analyst noted that the main reasoning for the downgrade was due to material decline of Municipality's available reserves due to increased expenditures, revenue declines, and delayed FEMA reimbursements related to the 2018 Earthquake and COVID-19 pandemic, which posed challenges facing the Municipality's available reserves in the short term. The analyst also noted that "If the municipality is unable to balance operations and return fund balances to positive levels or show progress toward positive fund balances within the next two years, we could lower the rating". If the Municipality restores its reserves through a combination of FEMA reimbursements or reducing expenditures, the outlook could turn to Stable.

The analyst also noted the following regarding Anchorage:

- Broad and diverse economy that anchors Alaska, but with a declining population,
- Weak performance and weak reserves due to delayed FEMA reimbursements and optimistic budget projections
- Strong management with comprehensive budgets, and an awareness of the challenges facing the municipality,
- Manageable debt profile with rapid amortization.

Fund Balance Policy Discussion and Update

The Mayor and senior staff understand that a strong Fund Balance Policy is critical with respect to the following concepts:

- Maintain Best Practice & Prudent Management Objectives,
- The Municipality's current policy is out of the criteria range for an AA+/AAA rated issuer,
- Rating Agencies periodically change their rating criteria and a fund balance that is 15% of current year expenditures continues to be the minimum level for a AAA rating,
- Rating Agencies are concerned that the State's fiscal challenges will affect the Municipality,
- The Municipality's rating may currently be higher than the State of Alaska's rating, however continued downgrades of the State's rating may impact our rating,
- Higher fund balances will help mitigate that risk, and
- Higher credit ratings mean a lower cost of funds, and lower taxes for taxpayers.

5. Capital Projects

Capital Projects requests from federal, state, and local sources will focus on roads, parks, municipal facilities upgrades, public transportation, and public safety.

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

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2024 – 2029 Capital Improvement Program Operations & Maintenance, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2024 - 2029 Capital Improvement Program Operations & Maintenance Estimate (In Thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Information Technology	19	300	255	961	910	845	3,290
Maintenance & Operations	-	8	17	17	17	-	59
Parks & Recreation	163	145	46	98	15	15	482
Project Management & Engineering	47	47	47	47	47	47	282
Traffic Engineering	65	65	65	65	65	65	390
Total	294	565	430	1,188	1,054	972	4,503

Source: 2024 Proposed General Government Capital Improvement Program

6. 6-Year Projection Model

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2024 to 2029**

	Total Budget	Proposed Budget	Projections with % Change from Prior Year									
			2023	2024	2025	2026	2027	2028	2029			
Financing Sources												
Federal Revenues	13,129	13,129	13,392	2%	13,659	2%	13,933	2%	14,211	2%	14,495	2%
State Revenues	3,875	7,982	4,358	-45%	4,437	2%	4,518	2%	4,600	2%	4,684	2%
Local Revenues	231,744	206,945	212,140	3%	218,124	3%	222,033	2%	226,080	2%	230,069	2%
Property Taxes	279,080	286,277	286,537	0%	294,765	3%	304,311	3%	314,880	3%	325,112	3%
Property Taxes - GO Bond Debt	62,840	55,482	60,314	9%	53,097	-12%	53,102	0%	48,579	-9%	43,982	-9%
New Revenues			-	0%	-	0%	-	0%	-	0%	-	0%
Fund Balance Applied	80	(318)	(318)	0%	(322)	1%	(327)	1%	(332)	1%	(337)	1%
IGCs Outside General Govt.	28,909	28,429	28,933	2%	29,354	1%	29,984	2%	30,416	1%	30,853	1%
Total Financing Sources	619,657	597,927	605,356		613,113		627,552		638,435		648,858	
Change from prior year	5.1%	-3.5%	1.2%		1.3%		2.4%		1.7%		1.6%	
Financing Uses												
Salaries and Benefits	324,551	332,528	342,236	2.9%	351,422	2.7%	362,010	3.0%	368,329	1.7%	377,147	2.4%
Debt Service	69,610	69,665	61,280	-12.0%	54,035	-11.8%	53,810	-0.4%	49,005	-8.9%	44,342	-9.5%
Depr/Amort	9,746	9,300	9,432	1.4%	9,432	0.0%	10,032	6.4%	10,032	0.0%	10,026	-0.1%
Other	222,719	186,434	192,409	3.2%	198,225	3.0%	204,973	3.4%	211,070	3.0%	217,344	3.0%
Total Financing Uses	626,626	597,927	605,356		613,113		630,824		638,435		648,858	
Change from prior year	9.8%	-4.6%	1.2%		1.3%		2.9%		1.2%		1.6%	
Revenues Over/(Under) Expenditu	(6,969)	-	-		-		(3,272)		-		-	

2023 Total Budget

- Includes 2023 Revised Budget and supplemental appropriations through September 2023

Projections - Overall Assumptions 2024-2029

- This projection is for General Government Operating only and does not include assumptions related to Anchorage School District (ASD) taxing needs nor does it include any assumptions for programmatic grants (i.e. AMATS, HUD, etc.)
- 2024 Proposed is the base for 2025 through 2029 projections
- Population - per Anchorage Economic & Community Development (AEDC) 2023 3-Year Outlook - 2023: 290.8K; 2024: 291.0K; 2025: 291.3K; 2026: 291.7K and then continued 0.1% increase thereafter
- CPI - 0.6% in 2023, 3% in 2024 and thereafter

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Community Assistance at \$0.4 million (amount budgeted in 2023) in 2025 and thereafter
- Property Taxes - tax under the cap each year to match funding needs: 2025: \$3.0M; 2026: \$2.2M; 2027: \$0.0M; 2028: \$0.9M; 2029: \$1.8M
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2025 and thereafter
- Property Taxes - Assumes no exemption recovery in 2025 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2024 Proposed docum
- Fund Balance - Assumes no fund balance use for 100 Funds and does not include any adjustment for funding emergency ordinances that are not reimbursed by FEMA
- Most other revenues increase 2% in 2025 and thereafter

Financing Uses

- Salaries and Benefits - Work hours: 2025: 2088; 2026: 2096; 2027: 2112; 2028: 2096; 2029: 2096
- Salaries and Benefits - Current contract changes then last approved rate change thereafter, except: Assembly: flat; EXE and Non-Rep 1.5% in 2025 and thereafter; Mayor: flat; APDEA 3.3% in 2025 and thereafter.
- Salaries and Benefits - Medical at 4% increase per year
- Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2024
- Debt Service - per schedule from Public Finance - assumes no new General Obligation Bond debt
- Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Source: MOA Office of Management & Budget

Mayor's Budget

The Mayor's 2024 Proposed Budget improves spending efficiencies while providing essential city services, invests in public safety, and addresses homelessness. The delivery of crucial services and operations will continue while staying under the tax cap by \$12.0 million.

Key Items of Interest in Mayor Bronson's 2024 budget:

- Investments in public safety (Police and Fire)
- Core services remain intact (Police, Fire, Health, Parks & Recreation, Street Maintenance)
- Addresses the needs of Anchorage's homeless population
- Added resources for snowplowing removal
- Increased investments in early childhood education and Best Beginnings
- Continuation of public transit route 85
- Paying off more debt than is being incurred

Municipality of Anchorage Plan Moving Forward:

- A focused effort to reduce debt
- Eliminate unnecessary burdensome government policies, regulations, and practices
- Finding efficiencies
- Reducing property taxes

2024 Continuation Budget

The Municipal operating budgets start with a continuation budget; a continuation budget is a projection of what it would cost in the budget year (2024) to continue existing programs and services at the same level of activity as the current year (2023).

Starting with the 2023 Revised Budget of \$600,336,774, 2023 non-recurring (one-time) spending is removed from the budget. Next, costs are projected for debt service, labor, and non-labor for operating activities to continue to next year. The 2024 continuation level spending plan result is about a 0.5% decrease compared to the 2023 Revised Budget.

The continuation spending decrease of \$3.0 million is comprised of:

- Reversal of One-Time Items from 2023 as a net \$5.1 million decrease, including, but not limited to:
 - One-time projects: Housing Summit; facilitation support for Sanctioned Camp Task Force and the Complex Behavioral Needs Task Force; request for proposal for the development of pre-approved residential building plans; Seaview Heights subdivision - bring power from property boundary to a structure; security cameras at Z. J. Loussac Library; marked public access at Campbell Lake; Spenard corridor parking study; and feasibility study for developing manufactured housing communities throughout the Municipality
 - One-time grants: to Catholic Social Services for 3rd Avenue Resource Center for operations; to the Anchorage Affordable Housing and Land Trust; and to
 - Settlements recovered in the 2023 tax cap in the Equity & Justice and Municipal Manager departments
 - Increases to operating activities for recruitment, legal services, additional Fire academy, snow removal, and training

- Debt Service – Net 0 change, including, but not limited to:
 - General obligation (GO) bond debt service is expected to decrease \$7.5 million according to debt schedules
 - Tax Anticipation Notes (TANs) expense is anticipated to increase \$0.2 million. Although there is a net \$0.2 million reduction in anticipated expense, note that there is also a net adjustment in anticipated revenue related to these notes so that the TANs are budgeted to be net neutral in 2024
 - Information Technology loans decrease \$0.3 million
 - Real Estate increase of \$1.4 million due to the debt service for the Police headquarters located at 716 West 4th Avenue (716 Building) that was purchased in 2023 from the Anchorage Community Development Authority (ACDA); note that this is offset by a reduction of \$1.4 million in the Police department to reflect the removal of the cost of leasing the building
 - Movement of \$6.1 million of budget from non-labor to debt service to reflect the implementation of Governmental Accounting Standards Board statement 87 (GASB 87) that requires certain leases, that were previously classified as operating activity, be classified as debt service
- Salaries and Benefits – \$8.9 million increase (see Appendix C for details), including, but not limited to:
 - Full Time Equivalent (FTE) paid hours increase from 2,080 in 2023 to 2,096 in 2024 for most positions
 - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 3.3%
 - Health benefit costs increase about \$1.7 million
- Non-Labor adjustments
 - Room Tax – \$0.7 million increase in line with required allocation and use of projected Room Tax revenues.
 - Police & Fire Retirement – \$0.1 increase for retiree insurance and contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund
 - Contractual and commodity cost increases for Animal Shelter, cemetery, and paint and sign shop supplies
 - Information Technology depreciation reduction of \$0.4 million in line with schedule
 - Movement of \$6.1 million of budget from non-labor to debt service to reflect the implementation of Governmental Accounting Standards Board statement 87 (GASB 87) that requires certain leases, that were previously classified as operating activity, be classified as debt service

Projected continuation financing source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2024, using preliminary numbers to calculate the Tax Limit (tax cap) including projections of non-property tax revenues based on recent economic trends. The projected property tax limit change for 2024 is an increase of \$11.4 million.

Other continuation funding source changes of \$4.0 million include:

- Non-property tax revenues highlights:
 - Revenue decreases related to a projected lower Permanent Fund Dividend (PFD) in 2024.
 - Investment earnings projected increase
 - Building Service fees projected increase for even-year due dates
 - Building permits decrease due to projected decline in building activity

- State revenues increase
- Non-property tax taxes net decrease
- Fund balance adjustments for 2023 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2024 Proposed Budget and 2023 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the 2024 Revised Budget.

2024 Proposed Budget

The 2024 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$597,927,286, a decrease of \$2.4 million from the 2023 Revised Budget of \$600,336,774 and \$12.0 million under the preliminary 2024 Tax Limit.

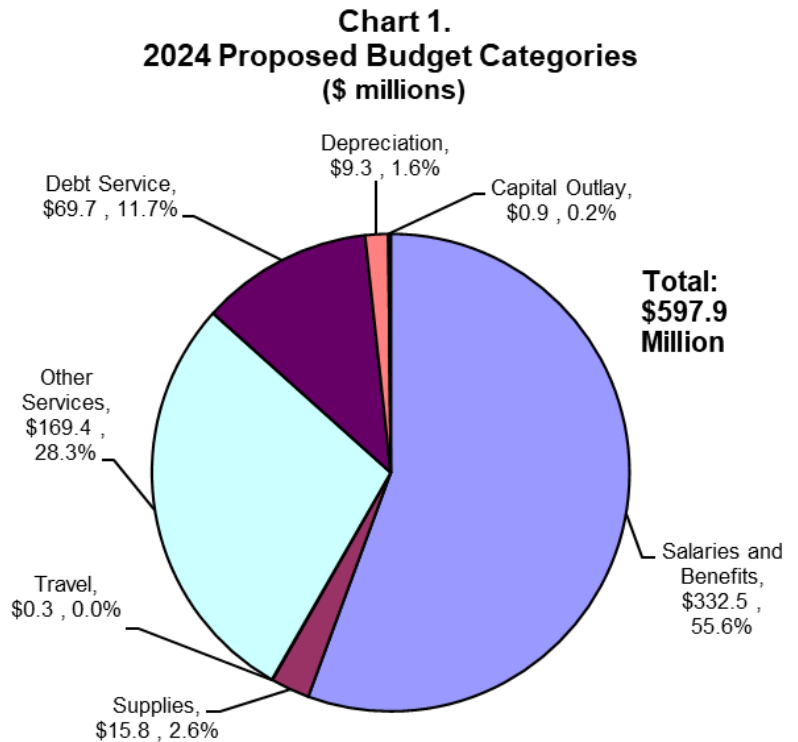
The proposed changes from the 2024 Continuation Budget include the following:

- Operations and maintenance cost increases for voter approved assets of \$0.3 million
- Snow removal and pothole repair increase of \$1.6 million
- Continuation of public transit Route 85 increase of \$1.2 million
- Safety increases of \$0.2 million
- Traffic Engineering labor adjustment of \$0.2 million funded with increased state revenues
- Increase to Anchorage Senior Center
- Transfer one Engineering Tech III to bond funding
- One-time labor savings due to vacant positions in the net amount of \$2.6 million
- Ongoing non-labor savings in the net amount of \$0.4 million
- Girdwood Board of Supervisors (GBOS) approved requested increase of \$0.4 million

Chart 1 reflects the main budget categories as a percent of the total 2024 Proposed Budget.

Salaries and benefits, or total compensation for personnel, is the largest spending category that includes wages, wage adjustments (Performance Incentive Program (PIP) pay, education, etc.), medical benefits, retirement, social security, vacancy factor, etc.

Other Services includes non-labor discretionary and non-discretionary spending, including contracts and utilities. Transfers, including one-time expenses and transfers to programs, such as Fleet operating and capital programs and Police & Fire Retirement programs are in this category. This category also includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the



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

Debt Service is primarily comprised of repayment of general obligation (GO) bond debt for capital projects and other principal and interest payments; voter approved GO debt service is included in the tax cap, and thus any related debt service increase results in the same amount of tax dollar increase. Other debt service included in this category is for Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects. Also, certain leases that were previously classified as operating activity are now classified as debt service, as required by the Governmental Accounting Standards Board statement 87 (GASB 87).

The following Table 1 reflects the 2024 Proposed direct cost budget of \$597,927,286 by department / agency, with debt service and depreciation presented separately:

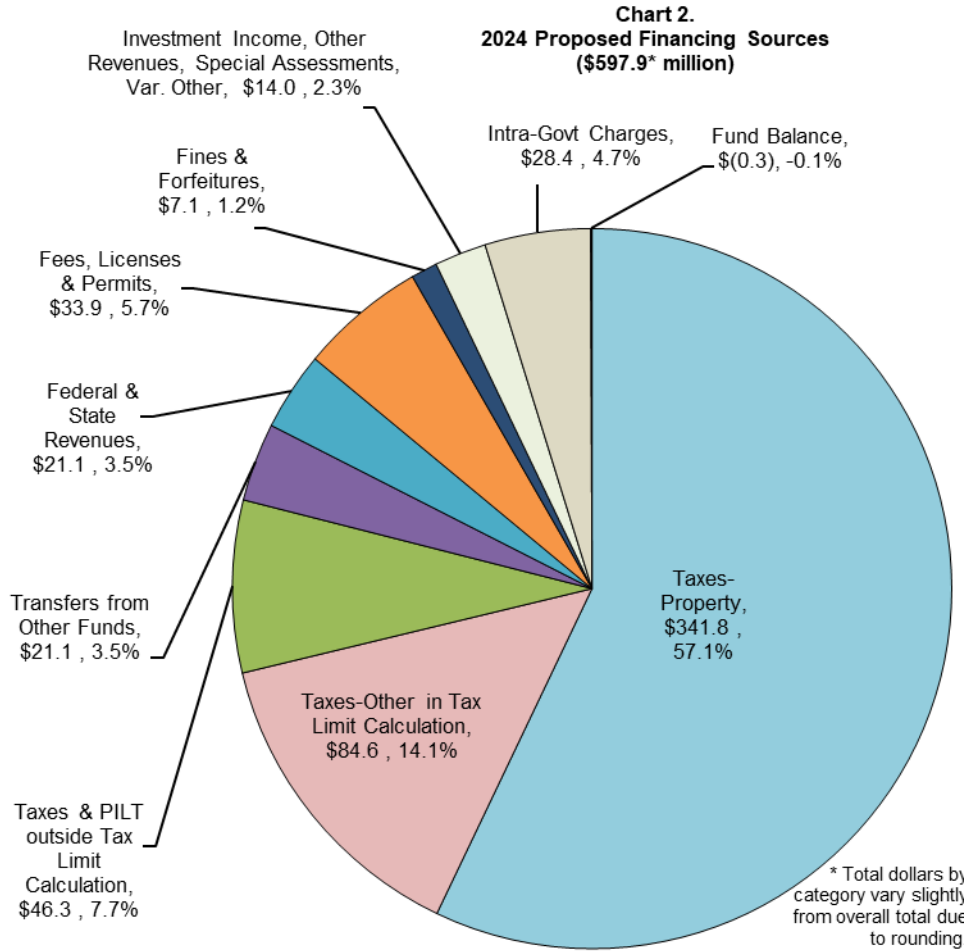
Police	\$ 133,254	22.3%	Human Resources	\$ 6,795	1.1%
Fire	\$ 107,228	17.9%	Traffic Engineering	\$ 6,305	1.1%
Debt Service	\$ 69,665	11.7%	Real Estate	\$ 4,100	0.7%
Maintenance & Operations	\$ 61,722	10.3%	Planning	\$ 3,445	0.6%
Public Transportation	\$ 31,199	5.2%	Community Development	\$ 3,222	0.5%
Municipal Manager	\$ 27,017	4.5%	Mayor	\$ 2,561	0.4%
Information Technology	\$ 22,261	3.7%	Purchasing	\$ 1,902	0.3%
Parks & Recreation	\$ 21,621	3.6%	Management & Budget	\$ 1,204	0.2%
Convention Center Reserve	\$ 17,145	2.9%	Project Management & Engineering	\$ 934	0.2%
Health	\$ 14,121	2.4%	Equal Rights Commission	\$ 868	0.1%
Finance	\$ 13,205	2.2%	Internal Audit	\$ 860	0.1%
Development Services	\$ 11,844	2.0%	Chief Fiscal Officer	\$ 594	0.1%
Depreciation	\$ 9,300	1.6%	Equity & Justice	\$ 454	0.1%
Municipal Attorney	\$ 8,926	1.5%	Public Works	\$ 134	0.0%
Library	\$ 8,902	1.5%	Building Services	\$ -	0.0%
Assembly	\$ 7,140	1.2%	TOTAL	\$ 597,927	100.0%

Depreciation of \$9,299,755, from Information Technology assets, and primarily SAP (MOA's primary financial software), although budgeted, is not appropriated in the operating budget, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2024 Proposed Budget appropriation \$588,627,531.

2024 Proposed Revenue and Financing Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the 2024 Proposed Budget identifies \$597.9 million in spending / financing uses, it also provides \$597.9 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of \$341.8 million of property tax revenue, \$228.1 million of non-property tax revenue (other government, programmatic, investment, etc.), \$28.4 million of intra-governmental charge (IGC) revenue, and (\$0.3) million of fund balance.



Taxes – Property – Total of \$341.8 Million

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

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

The 2024 preliminary tax cap calculation uses 2023 property taxes to be collected and budgeted non-property tax taxes as the 2024 base. One-time settlements and debt service from 2023 are taken out then the remaining amount is adjusted for population and inflation, and new construction for growth is also added. Next, 2024 settlement recoveries and debt service are added, with the result being the maximum amount of all taxes that can be collected.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2024 Tax Limit calculation indicates that a maximum of \$413.6 million in *all* taxes can be collected (not subject to the Tax Limit is another \$24.5 million limited by mill levies set by service area boards).

	2023	2024	Difference
Maximum Amount ALL Taxes	\$ 408.8	\$ 413.6	\$ 4.7
(Less) Non-property Taxes	\$ (92.3)	\$ (84.6)	\$ 7.7
Inclusion of Unused Capacity	\$ 1.3	\$ 0.3	\$ (1.0)
Maximum Amount PROPERTY Taxes	\$ 317.9	\$ 329.3	\$ 11.4
Property taxes to be collected	\$ 317.8	\$ 317.3	\$ (0.5)
Amount "under the cap"	\$ 0.1	\$ 12.0	\$ 11.9

Then, including unused capacity of \$0.3 million, Table 2 shows that the maximum amount of *property* taxes that can be collected is \$329.3 million, which is calculated by reducing the limit on all taxes that can be collected by the non-property tax taxes and then adding general government use of tax capacity within the Tax Cap. Note that the core of the tax cap's design is that when non-property tax taxes increase, property taxes to be collected decreases by the same amount, and conversely, when non-property tax taxes decrease, property taxes that can be collected increase by the same amount – every dollar of non-property tax taxes replaces a dollar of property tax.

The following non-property tax taxes, totaling \$84.6 million, are included in the 2024 Proposed Budget and automatically reduce the same amount in property taxes:

- \$10.3 million – Automobile tax (down \$0.1 million from 2023)
- \$21.5 million – Tobacco Tax (flat 2023)
- \$9.0 million – Motor Vehicle Rental (down \$1.0 million from 2023)
- \$14.4 million – Fuel Excise Tax (flat from 2023)
- \$10.1 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal) (down \$0.9 million from 2023)
- \$19.3 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA) (up \$0.1 million from 2023)

A projected net decrease of \$7.7 million of these non-property taxes offsets an increase in property taxes that could be collected in 2024. Most of this decrease (\$5.7 million) is attributable to voter approved movement of the Marijuana Sales Tax from general government in 2024, to be budgeted separately and used for childcare / education. Note that per this voter approved change, the tax cap base was reduced by only \$1.0 million.

The 2024 Proposed Budget is financed with \$317.3 million in property taxes and is presented to have the property tax support at \$12.0 million under the preliminary 2024 property tax limit. It is a \$0.5 million (0.2%) decrease from the amount of property taxes to be collected in 2023 for general government.

The total property taxes supporting the 2024 Proposed Budget, inclusive of service areas (\$24.5 million, an increase of \$0.3 million from 2023), is \$341.8 million.

Table 3 illustrates the property tax impact per \$100,000 of property value, with 2024 based on the current preliminary taxable assessed values and proposed average mill rate. The average property tax bill is projected to decrease 4.0% from 2023 due to the 2024 property taxes to be collected being slightly down and the preliminary taxable assessed value projected to go up 4.2% from the amounts for 2023. These amounts will be updated in the spring during the Revised Budget process to include most recent taxable assessed values and mill rates.

Table 3.			
Property Tax Impact			
	2023	2024 (rounded)	Change
Tax Per \$100,000 Assessed Value	\$942	\$904	-\$38
<i>(Excludes Anchorage School District)</i>			

Table 4 shows the revenues supporting general government operations summarized by group with the change from 2023 Revised Budget to the 2024 Proposed Budget.

Non-Property Tax Revenue – Total of \$228.1 Million

In 2024 there is a projected \$1.4 million overall decrease from 2023 in the revenue categories that include:

- Taxes – Non-Property: Taxes – Other/PILT Not Subject to Tax Limit; Taxes – Other/PILT Subject to Tax Limit
- Transfers from Other Funds
- Revenues from Other Governments: Federal Revenues; State Revenues
- Program revenues: Fees & Charges for Services; Licenses, Permits, Certifications
- Fines & Forfeitures
- Investment Income; Other Revenues; Special Assessments

Some of the 2024 Proposed Budget revenues are based on projected 2023 activity and variables that may change by the end of the year due to varying local and global factors. Some of these factors, along with other variables, were taken into consideration when developing the 2024 revenue budgets. These factors and other unknowns may carry forward to 2024; as part of the annual budget process, the revenues will be reevaluated and updated during 2024 first quarter budget revisions.

Taxes – Non-Property – Decrease of \$6.0 Million

This category includes non-property taxes and penalties and interest related to non-payment of taxes. Payments in lieu of taxes (PILTs) made by municipal utilities, municipal enterprises, and private companies instead of taxes to the local, state, and federal governments are also included in this category. Non-property taxes that are within the Tax Limit Calculation will offset property taxes dollar-for-dollar. Representative examples of changes in this category include:

Room Tax (not subject to Tax Limit) – The 2024 budget is anticipated to be \$39.6 million, which is \$1.7 million higher than the 2023 budget of \$37.9 million.

2023 actuals are currently tracking to surpass 2022's record revenue of \$40 million by approximately 10%. Overall economic activity is expected to slow in 2024 on a national and world-wide basis which should lead to reduced travel, thus the 2024 Proposed Budget is set to the 2022 level of revenue received.

Auto Tax (subject to the Tax Limit) – The 2024 budget is anticipated to be \$10.3 million, which is \$0.1 million lower than the 2023 budget of \$10.4 million. A decrease is projected as increased interest rates and potential national economic recession will curtail the volume of

	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
Taxes – Property	341,920	341,759	(160)	(0.05%)
Non-Property Tax Revenues				
Taxes – Non-Property	136,895	130,895	(6,000)	(4.38%)
Transfers from Other Funds	21,502	21,070	(432)	(2.01%)
Revenues from Other Governments	17,004	21,111	4,107	24.15%
Program Revenues	33,630	33,948	318	0.95%
Fines & Forfeitures	7,359	7,057	(303)	(4.11%)
Investment/Other Revenues/Special Asses	13,038	13,976	939	7.20%
Subtotal Non-Property Tax Revenues	229,428	228,056	(1,372)	(0.60%)
Total Revenues Supporting Operations	571,348	569,816	(1,532)	(0.27%)

new car purchases which is the biggest factor in the downward change to the auto registration tax.

Marijuana Sales Tax (subject to the Tax Limit prior to 2024) – There is no budget in 2024 for Marijuana Sales Tax, which is a reduction of \$5.7 million from 2023. This reflects the voter approved movement of the Marijuana Sales Tax from general government in 2024, to be budgeted separately and used for childcare / education.

Motor Vehicle Rental Tax (subject to the Tax Limit) – The 2024 budget is anticipated to be \$9.0 million, which is \$1.0 million less than the 2023 budget of \$10.0 million. Decreases are expected due to price competition and increased supply of vehicles. A potential national economic recession in 2024 could also negatively impact these revenues. Finally, Turo car rentals could capture additional market share and which could lead to lower average car rental rates.

MESA – ACDA Net Plant% and 1.25% (subject to the Tax Limit) – The 2024 budget is anticipated to be about \$0.4 million, which is \$0.2 million lower than the 2023 budget of about \$0.7 million. Municipal enterprise service assessment (MESA) for the Anchorage Community Development Authority (ACDA) is calculated by applying the respective service area millage rate to the entity's net book value. This reduction is primarily due to ACDA's projected reduced net book value after the sale of the Police headquarters located at 716 West 4th Avenue (716 Building) to the Municipality of Anchorage in 2023.

Payment in Lieu of Tax, Utility (subject to the Tax Limit) – The 2024 budget is anticipated to be \$9.1 million, which is \$0.9 million lower than the 2023 budget of \$10.0 million and is in line with the payment in lieu of taxes (PILT) received from Chugach Electric Association, Inc. in 2023.

MUSA/MESA (subject to the Tax Limit) – The 2024 budget is anticipated to be \$18.9 million, which is \$0.3 million higher than the 2023 budget of \$18.6 million. Municipal utility service assessments (MUSA) / municipal enterprise service assessments (MESA) are calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, SWS) and adjusted plant (Merrill Field, Port). The projected increase for 2024 is primarily due to the anticipated increased MESA from the Port of Alaska.

Transfers from Other Funds – Decrease of \$0.4 Million

Transfers from Other Funds includes contractual transfers related to Room Tax, transfers from MOA's Trust Fund (created with the proceeds from the sales of the Anchorage Telephone Utility (ATU) and Municipal Light & Power (ML&P)), and utility revenue distributions (dividends from municipal utility and enterprise departments).

Transfers from Other Funds – The 2024 budget is \$1.3 million, a decrease of \$0.3 million from the 2023 budget of \$1.6 million. This decrease is based on the calculated contractual transfer to the Convention Center in line with the projected 2024 Room Tax.

Transfer from MOA Trust Fund – The MOA Trust Transfer (AMC 6.50.060) is an annual dividend based on a set percentage of the average asset balance of the projected overall pooled trust's portfolio value. The 2024 Proposed Budget is unchanged from 2023. The payout rate for 2023 is 4.00%. Calculation for the 2024 annual dividend payment will be based on the average asset balance associated with the trailing 14 consecutive quarters ending March 31, 2024.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2024 budget of \$3.5 million is a decrease of \$0.1 million from the 2023 budget of \$3.6 million. The \$3.5 million 2024 budget includes:

- \$0.3 from Anchorage Hydropower (flat from 2023)
- \$1.5 from Anchorage Water Utility (flat from 2023)
- \$0.3 million from Solid Waste Services – Refuse Collection (flat from 2023)
- \$0.8 million from Solid Waste Services – Disposal (flat from 2023)
- \$0.6 million from Port of Alaska (a reduction of \$0.1 million from 2023)

Revenues from Other Governments: Federal Revenues; State Revenues – Increase of \$4.1 Million

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

State Revenues

SOA Traffic Signal Reimbursement – The 2024 budget is anticipated to be \$2.3 million, which is \$0.4 million higher than the 2023 budget of \$1.9 million. The State of Alaska (SOA) Department of Transportation and Public Facilities (DOT&PF) is expected to increase the payment in 2024 for the management and operation of the shared traffic signal system; based on current projections, this increase will be ongoing and will continue to rise in future years.

Municipal Assistance – A total of \$4.1 million is included in the 2024 Proposed Budget from the State of Alaska (SOA) Community Assistance Program (CAP), which is an increase of \$3.7 million from the amount budgeted in 2023 but in line with the amount to be received in 2023.

Program Revenues: Fees & Charges for Services; Licenses, Permits, Certifications – Increase of \$0.3 Million

This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2024 include, but are not limited to:

Licenses, Permits, Certifications

Plmbr/Gas/Sht Metal Cert – An increase of \$0.1 million is projected from the 2023 budget of \$0.0 million to a budget of \$0.1 million in 2024. This increase is in line with the revenues for the plumber, gas, and sheet metal certifications being due on even numbered years.

Local Business Licenses – An increase of \$0.4 million is projected from the 2023 budget of \$0.1 million to a budget of \$0.4 million in 2024. This increase is in line with the revenues for the local business licenses in the Building Safety Service Area being due on even numbered years.

Building Permit Plan Review Fees – The 2024 budget is a decrease of \$0.2 million from \$2.4 million in 2023 to \$2.2 million in 2024. This projected reduction is because 2023 building activity is 25% behind 2022 and this trend is expected to continue into 2024.

Fines & Forfeitures – Decrease of \$0.3 Million

SOA Traffic Court Fines – The 2024 budget is anticipated to be \$3.0 million, which is \$0.3 million lower than the 2023 budget of \$3.3 million. This revenue includes PFD garnishments and the projected revenue decrease is related to a projected lower PFD in 2024.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Increase of \$1.0 Million

Investment Income

GCP Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be \$0.5 million higher in 2024, with a budget of \$3.0 million, based on projected cash pool balances and interest rates.

TANs Interest Earnings – Tax Anticipation Notes (TANs) are short term notes issued by the MOA for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year and are expected to be offset by the cost of issuance. There is an anticipated increase of \$0.2 million in this revenue, bringing the budget up from \$4.0 million in 2023 to \$4.2 million in 2024.

Var. Other Financial Sources

Premium on Bond Sales – The 2024 budget is an increase of \$0.1 million from \$0.5 million in 2023 to \$0.6 million in 2024.

Intra-Governmental Charges (IGCs) – Total of \$28.4 Million

IGCs are charges for services provided by one municipal organization to another. For example, the Maintenance & Operations department maintains all general government buildings. Maintenance costs are budgeted as direct costs in the Maintenance & Operations department and “charged out” through IGCs to the users. By using an intra-governmental charge system, the full cost of a program—including overhead—is linked to the program’s budget. The costs of workers compensation and general liability are charged to the departments and agencies as IGCs. This system also allows departments and agencies to charge municipal utilities/enterprise, grants, capital projects, and other special revenue funds for services.

In 2024, IGCs are anticipated to generate \$28.4 million in funding source “revenue” which is \$0.5 million less than 2023 which is reflective of the changes in the 2024 budget. As part of the annual budget process, IGC factors will be updated during 2024 first quarter budget revisions.

Fund Balance – Total of (\$0.3) Million

Fund balance is generally defined as the difference between a fund’s assets and liabilities. This category of financing sources includes unspent funds at year-end in governmental operating funds. These balances then may be used to help pay for the following year’s budget, reducing the amount of financing from other sources that otherwise would be required to support the spending within the respective fund. Fund balance is considered a one-time funding source and thus, is typically used for one-time financing uses.

As part of the annual budget process, fund balance will be reviewed during first quarter budget revisions to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

There was no fund balance budgeted to support the 2023 Revised Budget and the 2024 Proposed Budget does not include any fund balance to support the 5 Major Funds (Areawide (101000), Anchorage Fire (131000), Anchorage Roads & Drainage (141000), Anchorage Police (151000), and Anchorage Parks & Recreation (161000)).

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, the Anchorage Building Safety Service Area Fund (163000) receives revenue from construction-related permits; Heritage Land Bank Fund (221000) receives revenue from the sale of Municipal property; and the Dena'ina Center receives Room Tax revenue to pay its debt service. A net of (\$0.3) million of fund balance in these funds is projected to be generated (increased) based on the 2024 Proposed Budget and is comprised as follows:

- \$2.6 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.4 million generation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than anticipated 2024 costs and may be used in following years if such revenues are lower than costs
- \$6.4 million generation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs with increase related to projected increase in Room Tax
- \$0.9 million generation – Heritage Land Bank Fund (221000)
- \$0.7 million use – Self-Insurance Fund (602000)
- \$4.1 million use – Management Information Systems Fund (607000)

Anchorage Building Safety Service Area Fund (163000), Self-Insurance Fund (602000), and Management Information Systems Fund (607000) show use (decreases) in fund balances.

- Fund balance use in the Anchorage Building Safety Service Area Fund (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support. This fund has been running at a deficit for many years.
- Self-Insurance Fund (602000) is an internal service fund used to accumulate workers' compensation and general liability services and claims costs and allocate those costs based on an annualized reimbursement formula that establishes a recovery rate for each municipal department and agency. The recovery rate is set at the beginning of each year and applied as a percentage of payroll during each payroll run. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance and, where allowable, settlements may be recovered in the Tax Cap.
- Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate costs for Information Technology services to other municipal departments and agencies on a cost-reimbursement basis. In addition to ongoing operating costs, this fund recovers, usually based on depreciation, the costs of Information Technology capital projects that were funded with Lease/Purchase Agreements, thus it will continue to run at a deficit until the debt funded projects are fully depreciated. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line	2023 <u>at Revised</u>	2024 <u>at Proposed</u>	Line
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>		1
2			2
3			3
4			4
5			5
6			6
7			7
8			8
9			9
10	<u>Step 1 Total</u>	<u>409,069,458</u>	10
11	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>		11
12			12
13			13
14			14
15	<u>Step 2 Total</u>	<u>(63,667,484)</u>	15
16			16
17	Tax Limit Base (before Adjustment for Population and CPI)	345,401,974	17
18			18
19	<u>Step 3: Adjust for Population, Inflation</u>		19
20			20
21			21
22	<u>Step 3 Total</u>	<u>8,289,650</u>	22
23			23
24	The Base for Calculating Following Year's Tax Limit	343,233,616	24
25			25
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>		26
27			27
28			28
29			29
30			30
31	<u>Step 4 Total</u>	<u>59,895,205</u>	31
32			32
33	Limit on ALL Taxes that can be collected	413,586,829	33
34			34
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>		35
36			36
37			37
38			38
39			39
40			40
41			41
42			42
43	<u>Step 5 Total</u>	<u>(84,611,828)</u>	43
44			44
45	Limit on PROPERTY Taxes that can be collected	328,975,001	45
46			46
47	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>		47
48			48
49			49
50	Property taxes TO BE COLLECTED	317,288,920	50
51			51
52	Amount below limit on property taxes that can be collected ("under the cap")	11,980,854	52

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2024 total property taxes "outside the cap" is **\$24,470,445**, making the total of all property taxes to be collected for General Government **\$341,759,365**.

Position Summary by Department / Agency

Department / Agency	2022 Revised Budget					2023 Revised Budget					2024 Proposed Budget					24 v 23 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	33	1	-	-	34	34	1	-	-	35	34	1	-	-	35	-	0.0%
Building Services	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development	18	-	-	-	18	18	-	-	-	18	17	-	-	-	17	(1)	-5.6%
Development Services	74	-	-	-	74	72	-	-	-	72	72	-	-	-	72	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	2	-	-	-	2	3	-	-	-	3	3	-	-	-	3	-	0.0%
Finance	89	-	-	-	89	89	-	-	-	89	89	-	-	-	89	-	0.0%
Fire	396	-	-	-	396	403	-	-	-	403	403	-	-	-	403	-	0.0%
Health	59	3	-	-	62	60	2	-	-	62	60	2	-	-	62	-	0.0%
Human Resources	41	-	-	-	41	41	-	-	-	41	41	-	-	-	41	-	0.0%
Information Technology	85	-	-	-	85	85	-	-	-	85	88	-	-	-	88	3	3.5%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	27	-	-	89	62	27	-	-	89	62	26	-	-	88	(1)	-1.1%
Maintenance & Operations	153	-	6	-	159	153	-	6	-	159	153	-	6	-	159	-	0.0%
Management & Budget	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Mayor	9	-	-	-	9	10	-	-	-	10	10	-	-	-	10	-	0.0%
Municipal Attorney	45	-	-	-	45	46	-	-	-	46	46	-	-	-	46	-	0.0%
Municipal Manager	17	3	-	-	20	20	2	-	-	22	20	2	-	-	22	-	0.0%
Parks & Recreation	77	23	213	25	338	79	23	206	25	333	79	23	205	25	332	(1)	-0.3%
Planning	24	1	-	-	25	23	1	-	-	24	23	1	-	-	24	-	0.0%
Police	610	-	-	-	610	610	-	-	-	610	614	-	-	-	614	4	0.7%
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Public Transportation	166	-	-	-	166	168	-	-	-	168	180	-	-	-	180	12	7.2%
Public Works	1	-	-	-	1	1	-	-	-	1	1	-	-	-	1	-	0.0%
Purchasing	13	-	-	-	13	13	-	-	-	13	13	-	-	-	13	-	0.0%
Real Estate	3	1	-	-	4	4	1	-	-	5	4	1	-	-	5	-	0.0%
Traffic Engineering	26	-	3	1	30	27	-	3	1	31	28	-	3	1	32	1	3.3%
Position Total	2,028	60	222	26	2,336	2,045	58	215	26	2,344	2,064	57	214	26	2,361	17	0.7%

This summary shows budgeted staffing levels at end of year. Reports included in department sections of budget books (Department Summary and Division Summary) show staffing levels at beginning of year. Notable position changes are listed below and included in department reconciliations (FT: Full-time position; PT: part-time position; Seas: seasonal position):

2024 Continuation Adjustments from 2023 Revised

- Information Technology - Add three (3) FT Information Center Consultant II positions funded with non-labor reduction
- Library - Reduce one (1) PT position to fund other position adjustments
- Parks & Recreation - Reduce one (1) seasonal position to fund other position adjustments
- Police - Add four (4) FT Medical Officer positions funded with non-labor reduction
- Public Transportation - Add one (1) FT Senior Office Associate position funded with non-labor reduction

2024 Proposed

- Community Development - Transfer one (1) FT Engineering Technician III position to bond funding
- Public Transportation - Add eleven (11) FT Bus Operator positions for continuation of Route 85
- Traffic Engineering - Add one (1) FT Inside Leadman position

**2024 Proposed Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in \$ Thousands)**

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		206000		
Department / Agency	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Gird-wood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bld Safety	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems	TOTAL	% of Total	Alc Bev Retail Tax	
Assembly	7,334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,334	1.2%	300	
Building Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
Chief Fiscal Officer	594	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	594	0.1%	-	
Community Development	3,173	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	3,223	0.5%	-	
Development Services	5,237	-	-	-	-	-	-	-	-	-	6,607	-	-	-	-	-	-	11,844	2.0%	-	
Equal Rights Commission	868	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	868	0.1%	-	
Equity & Justice	454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	454	0.1%	-	
Finance	11,790	-	-	-	-	-	-	-	-	-	-	2,257	-	-	-	-	-	14,047	2.3%	285	
Fire	32,570	76,502	-	-	-	989	1,387	-	-	829	-	-	-	-	-	-	-	112,277	18.8%	2,306	
Health	14,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,125	2.4%	10,877	
Human Resources	6,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,795	1.1%	-	
Information Technology	1,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,504	31,791	5.3%	-	
Internal Audit	860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	860	0.1%	-	
Library	8,937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,937	1.5%	739	
Maintenance & Operations	18,392	-	77,554	-	-	-	1,423	8,082	-	3,717	-	-	-	-	-	-	-	109,168	18.3%	-	
Management & Budget	1,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,204	0.2%	-	
Mayor	2,561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,561	0.4%	-	
Municipal Attorney	8,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,926	1.5%	276	
Municipal Manager	14,596	-	-	-	80	-	-	-	-	-	-	-	-	-	299	12,564	-	27,539	4.6%	-	
Parks & Recreation	491	-	-	-	19,615	-	432	-	4,299	-	-	-	-	-	-	-	-	24,836	4.2%	646	
Planning	3,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,445	0.6%	-	
Police	423	-	-	132,579	-	-	811	-	-	1,861	-	-	-	-	-	-	-	135,674	22.7%	958	
Project Management & Engineer	934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	934	0.2%	-	
Public Transportation	31,899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,899	5.3%	-	
Public Works	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134	0.0%	-	
Purchasing	1,902	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,902	0.3%	-	
Real Estate	9,533	-	-	-	-	-	-	-	-	-	-	-	659	-	-	-	-	10,192	1.7%	-	
Traffic Engineering	6,516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,516	1.1%	-	
TANs Expense	2,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,703	0.5%	-	
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	17,146	-	-	-	-	-	17,146	2.9%	-	
Total General Government	197,683	76,502	77,554	132,579	19,695	989	4,103	8,082	4,299	6,407	6,607	2,257	17,146	659	299	12,564	30,504	597,927	100.0%	16,387	
Percent of Total	33.1%	12.8%	13.0%	22.2%	3.3%	0.2%	0.7%	1.4%	0.7%	1.1%	1.1%	0.4%	2.9%	0.1%	0.0%	2.1%	5.1%	100.0%			

Direct Cost includes debt service and depreciation / amortization.

2024 Proposed Budget Revenues, Direct Costs, and Other Financing Sources

(\$ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000
Revenue Type	Area-wide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Gird-wood Valley
Federal Revenues	13,053	-	76	-	-	-	-
Fees & Charges for Services	18,851	420	2	1,154	1,581	-	24
Fines & Forfeitures	499	-	-	6,534	-	-	-
Investment Income	5,709	531	669	1,275	167	126	52
Licenses, Permits, Certifications	2,783	676	115	-	-	-	-
Other Revenues	922	37	68	640	91	1	3
Special Assessments	8	-	220	-	-	-	-
State Revenues	6,618	120	626	559	41	2	3
Taxes - Other/PILT - Not Subject to Tax Limit	21,101	391	762	624	366	28	46
Taxes - Other/PILT - Subject to Tax Limit	80,395	1,056	1,400	1,397	364	-	-
Taxes - Property	(481)	83,364	76,242	135,521	22,644	1,296	4,497
Transfers from Other Funds	20,354	-	-	-	-	-	-
Var. Other Financial Sources	465	108	510	103	42	-	-
Revenues Total	170,278	86,702	80,690	147,806	25,295	1,454	4,625
Department / Agency							
Assembly	7,334	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-
Chief Fiscal Officer	594	-	-	-	-	-	-
Community Development	3,173	-	-	-	-	-	50
Development Services	5,237	-	-	-	-	-	-
Equal Rights Commission	868	-	-	-	-	-	-
Equity & Justice	454	-	-	-	-	-	-
Finance	11,790	-	-	-	-	-	-
Fire	32,570	76,502	-	-	-	989	1,387
Health	14,125	-	-	-	-	-	-
Human Resources	6,795	-	-	-	-	-	-
Information Technology	1,287	-	-	-	-	-	-
Internal Audit	860	-	-	-	-	-	-
Library	8,937	-	-	-	-	-	-
Maintenance & Operations	18,392	-	77,554	-	-	-	1,423
Management & Budget	1,204	-	-	-	-	-	-
Mayor	2,561	-	-	-	-	-	-
Municipal Attorney	8,926	-	-	-	-	-	-
Municipal Manager	14,596	-	-	-	80	-	-
Parks & Recreation	491	-	-	-	19,615	-	432
Planning	3,445	-	-	-	-	-	-
Police	423	-	-	132,579	-	-	811
Project Management & Engineering	934	-	-	-	-	-	-
Public Transportation	31,899	-	-	-	-	-	-
Public Works	134	-	-	-	-	-	-
Purchasing	1,902	-	-	-	-	-	-
Real Estate	9,533	-	-	-	-	-	-
Traffic Engineering	6,516	-	-	-	-	-	-
TANs Expense	2,703	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	197,683	76,502	77,554	132,579	19,695	989	4,103
Charges by/to Department / Agency	(27,405)	10,200	3,136	15,227	5,601	465	523
Charges by/to Total	(27,405)	10,200	3,136	15,227	5,601	465	523
Function Cost Total	170,278	86,702	80,690	147,806	25,295	1,454	4,625
Net Increase (Decrease / Use) in Fund Balance	-	-	-	-	-	-	-

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

119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		Total Budget
Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, LRSAs	Bld Safety	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond- PAC	Self- Ins	Mgmt Info Systems		
-	-	-	-	-	-	-	-	-	-	-	13,129
25	462	-	21	1,297	-	290	-	1	-	-	24,127
-	-	-	24	-	-	-	-	-	-	-	7,057
3	312	256	(830)	69	166	244	26	893	(2,110)	-	7,558
-	-	-	6,246	-	-	-	-	-	-	-	9,820
2	22	-	1	1,567	-	1,207	312	-	-	-	4,872
-	-	-	-	-	-	-	-	-	-	-	228
-	-	12	-	-	-	-	-	-	-	-	7,982
175	18	21	-	-	22,750	-	-	-	-	-	46,283
-	-	-	-	-	-	-	-	-	-	-	84,612
7,898	4,284	6,495	-	-	-	-	-	-	-	-	341,759
97	-	-	-	-	620	-	-	-	-	-	21,070
-	1	-	-	-	-	89	-	-	-	-	1,318
8,199	5,098	6,784	5,462	2,933	23,536	1,830	338	894	(2,110)		569,816
-	-	-	-	-	-	-	-	-	-	-	7,334
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	594
-	-	-	6,607	-	-	-	-	-	-	-	3,223
-	-	-	-	-	-	-	-	-	-	-	11,844
-	-	-	-	-	-	-	-	-	-	-	868
-	-	-	-	2,257	-	-	-	-	-	-	454
-	-	-	-	-	-	-	-	-	-	-	14,047
-	-	829	-	-	-	-	-	-	-	-	112,277
-	-	-	-	-	-	-	-	-	-	-	14,125
-	-	-	-	-	-	-	-	-	-	-	6,795
-	-	-	-	-	-	-	-	-	30,504	-	31,791
-	-	-	-	-	-	-	-	-	-	-	860
-	-	-	-	-	-	-	-	-	-	-	8,937
8,082	-	3,717	-	-	-	-	-	-	-	-	109,168
-	-	-	-	-	-	-	-	-	-	-	1,204
-	-	-	-	-	-	-	-	-	-	-	2,561
-	-	-	-	-	-	-	-	-	-	-	8,926
-	-	-	-	-	-	-	299	12,564	-	-	27,539
-	4,299	-	-	-	-	-	-	-	-	-	24,836
-	-	-	-	-	-	-	-	-	-	-	3,445
-	-	1,861	-	-	-	-	-	-	-	-	135,674
-	-	-	-	-	-	-	-	-	-	-	934
-	-	-	-	-	-	-	-	-	-	-	31,899
-	-	-	-	-	-	-	-	-	-	-	134
-	-	-	-	-	-	-	-	-	-	-	1,902
-	-	-	-	-	-	659	-	-	-	-	10,192
-	-	-	-	-	-	-	-	-	-	-	6,516
-	-	-	-	-	-	-	-	-	-	-	2,703
-	-	-	-	-	17,146	-	-	-	-	-	17,146
8,082	4,299	6,407	6,607	2,257	17,146	659	299	12,564	30,504		597,927
118	799	377	1,452	235	-	296	-	(10,927)	(28,526)		(28,429)
118	799	377	1,452	235	-	296	-	(10,927)	(28,526)		(28,429)
8,199	5,098	6,784	8,059	2,492	17,146	955	299	1,637	1,978		569,498
-	-	-	(2,597)	441	6,390	875	39	(743)	(4,088)		318

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	101000 Areawide Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed
Federal Revenues	23,994	13,053	13,053	1	-	-	92	76	76
Fees & Charges for Services	19,391	18,815	18,851	493	420	420	(0)	2	2
Fines & Forfeitures	133	502	499	-	-	-	-	-	-
Investment Income	(917)	3,562	5,709	(193)	1,074	531	(767)	346	669
Licenses, Permits, Certifications	2,890	2,783	2,783	658	676	676	59	115	115
Other Revenues	2,187	919	922	16	37	37	17	68	68
Special Assessments	27	8	8	-	-	-	147	220	220
State Revenues	9,338	2,511	6,618	120	120	120	628	626	626
Taxes - Other/PILT - Not Subject to	20,512	20,033	21,101	399	391	391	1,004	745	762
Taxes - Other/PILT - Subject to	87,726	88,013	80,395	1,114	1,066	1,056	1,478	1,414	1,400
Taxes - Property	(6,668)	(1,047)	(481)	84,108	83,279	83,364	71,184	80,553	76,242
Transfers from Other Funds	19,671	20,486	20,354	0	-	-	8	-	-
Var. Other Financial Sources	1,967	462	465	98	103	108	16	438	510
Revenues Total	180,252	170,102	170,278	86,815	87,166	86,702	73,865	84,604	80,690
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	6,187	7,927	7,334	-	-	-	-	-	-
Building Services	167	-	-	-	-	-	-	-	-
Chief Fiscal Officer	475	559	594	-	-	-	-	-	-
Community Development	8,255	3,200	3,173	-	-	-	-	-	-
Development Services	5,281	5,183	5,237	-	-	-	-	-	-
Equal Rights Commission	787	821	868	-	-	-	-	-	-
Equity & Justice	479	715	454	-	-	-	-	-	-
Finance	11,974	11,471	11,790	-	-	-	-	-	-
Fire	28,720	32,337	32,570	83,409	76,851	76,502	-	-	-
Health	11,192	15,009	14,125	-	-	-	-	-	-
Human Resources	6,426	6,691	6,795	-	-	-	-	-	-
Information Technology	1,168	1,253	1,287	-	-	-	-	-	-
Internal Audit	733	818	860	-	-	-	-	-	-
Library	7,959	9,049	8,937	-	-	-	-	-	-
Maintenance & Operations	19,527	18,356	18,392	-	-	-	72,080	81,439	77,554
Management & Budget	885	1,209	1,204	-	-	-	-	-	-
Mayor	1,938	2,586	2,561	-	-	-	-	-	-
Municipal Attorney	7,213	8,599	8,926	-	-	-	-	-	-
Municipal Manager	13,232	15,182	14,596	-	-	-	-	-	-
Parks & Recreation	537	534	491	-	-	-	-	-	-
Planning	4,452	3,847	3,445	-	-	-	-	-	-
Police	432	484	423	-	-	-	-	-	-
Project Management & Engineering	945	914	934	-	-	-	-	-	-
Public Transportation	26,562	29,990	31,899	-	-	-	-	-	-
Public Works	189	208	134	-	-	-	-	-	-
Purchasing	1,639	1,844	1,902	-	-	-	-	-	-
Real Estate	7,768	8,155	9,533	-	-	-	-	-	-
Traffic Engineering	5,721	6,086	6,516	-	-	-	-	-	-
TANs Expense	1,360	2,887	2,703	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	182,202	195,913	197,683	83,409	76,851	76,502	72,080	81,439	77,554
Charges by/to Dept / Agency	(20,111)	(25,812)	(27,405)	8,495	10,315	10,200	2,581	3,165	3,136
Charges by/to Total	(20,111)	(25,812)	(27,405)	8,495	10,315	10,200	2,581	3,165	3,136
Function Cost Total	162,091	170,102	170,278	91,904	87,166	86,702	74,661	84,604	80,690

Net Increase (Decrease / Use) in Fund Balance	18,161	-	-	(5,089)	-	-	(796)	-	-
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* 2022 Actuals are unaudited

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			SUBTOTAL Five Major Funds (101, 131, 141, 151,		
	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed
Federal Revenues	-	-	-	1	-	-	24,088	13,129	13,129
Fees & Charges for Services	1,148	1,154	1,154	1,683	1,581	1,581	22,714	21,972	22,008
Fines & Forfeitures	8,601	6,834	6,534	-	-	-	8,734	7,335	7,033
Investment Income	(246)	2,258	1,275	(120)	143	167	(2,242)	7,383	8,351
Licenses, Permits, Certifications	-	-	-	-	-	-	3,606	3,574	3,574
Other Revenues	693	640	640	5	11	91	2,917	1,674	1,758
Special Assessments	-	-	-	-	-	-	174	228	228
State Revenues	538	559	559	41	41	41	10,665	3,858	7,965
Taxes - Other/PILT - Not Subject to	618	624	624	389	355	366	22,922	22,147	23,244
Taxes - Other/PILT - Subject to	1,475	1,411	1,397	384	367	364	92,177	92,270	84,612
Taxes - Property	129,785	131,890	135,521	20,469	23,123	22,644	298,878	317,799	317,289
Transfers from Other Funds	0	-	-	209	-	-	19,889	20,486	20,354
Var. Other Financial Sources	131	103	103	8	29	42	2,220	1,135	1,228
Revenues Total	142,743	145,472	147,806	23,068	25,650	25,295	506,743	512,993	510,772
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	6,187	7,927	7,334
Building Services	-	-	-	-	-	-	167	-	-
Chief Fiscal Officer	-	-	-	-	-	-	475	559	594
Community Development	-	-	-	-	-	-	8,255	3,200	3,173
Development Services	-	-	-	-	-	-	5,281	5,183	5,237
Equal Rights Commission	-	-	-	-	-	-	787	821	868
Equity & Justice	-	-	-	-	-	-	479	715	454
Finance	-	-	-	-	-	-	11,974	11,471	11,790
Fire	-	-	-	-	-	-	112,129	109,188	109,072
Health	-	-	-	-	-	-	11,192	15,009	14,125
Human Resources	-	-	-	-	-	-	6,426	6,691	6,795
Information Technology	-	-	-	-	-	-	1,168	1,253	1,287
Internal Audit	-	-	-	-	-	-	733	818	860
Library	-	-	-	-	-	-	7,959	9,049	8,937
Maintenance & Operations	-	-	-	-	-	-	91,606	99,795	95,947
Management & Budget	-	-	-	-	-	-	885	1,209	1,204
Mayor	-	-	-	-	-	-	1,938	2,586	2,561
Municipal Attorney	-	-	-	-	-	-	7,213	8,599	8,926
Municipal Manager	-	-	-	291	80	80	13,523	15,262	14,676
Parks & Recreation	-	-	-	18,398	19,985	19,615	18,936	20,519	20,106
Planning	-	-	-	-	-	-	4,452	3,847	3,445
Police	124,594	131,792	132,579	-	-	-	125,026	132,276	133,001
Project Management & Engineering	-	-	-	-	-	-	945	914	934
Public Transportation	-	-	-	-	-	-	26,562	29,990	31,899
Public Works	-	-	-	-	-	-	189	208	134
Purchasing	-	-	-	-	-	-	1,639	1,844	1,902
Real Estate	-	-	-	-	-	-	7,768	8,155	9,533
Traffic Engineering	-	-	-	-	-	-	5,721	6,086	6,516
TANs Expense	-	-	-	-	-	-	1,360	2,887	2,703
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	124,594	131,792	132,579	18,690	20,065	19,695	480,975	506,060	504,012
Charges by/to Dept / Agency	11,613	13,680	15,227	4,783	5,585	5,601	7,361	6,933	6,760
Charges by/to Total	11,613	13,680	15,227	4,783	5,585	5,601	7,361	6,933	6,760
Function Cost Total	136,208	145,472	147,806	23,473	25,650	25,295	488,337	512,993	510,772

Net Increase (Decrease / Use) in Fund Balance	6,535	-	-	(404)	-	-	18,407	-	-
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* 2022 Actuals are unaudited

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area			119000 Chugiak, Birchwood, Eagle River Rural Road Service Area		
	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	28	24	24	55	25	25
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(41)	103	126	(24)	47	52	(84)	2	3
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	175	1	1	11	3	3	96	2	2
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	2	2	2	3	3	3	-	-	-
Taxes - Other/PILT - Not Subject to	28	29	28	46	46	46	180	176	175
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	1,349	1,311	1,296	3,681	4,108	4,497	7,510	7,841	7,898
Transfers from Other Funds	-	-	-	-	-	-	107	97	97
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	1,514	1,445	1,454	3,746	4,231	4,625	7,865	8,142	8,199
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	50	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	875	989	989	948	1,255	1,387	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	899	1,317	1,423	8,503	8,025	8,082
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	287	332	432	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	722	811	811	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	875	989	989	2,855	3,715	4,103	8,503	8,025	8,082
Charges by/to Dept / Agency	399	456	465	505	516	523	110	117	118
Charges by/to Total	399	456	465	505	516	523	110	117	118
Function Cost Total	1,274	1,445	1,454	3,361	4,231	4,625	8,613	8,142	8,199

Net Increase (Decrease / Use) in Fund Balance	239	-	-	385	-	-	(749)	-	-
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* 2022 Actuals are unaudited

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	162000 Eagle River / Chugiak Parks & Recreation Service Area			SA/LRSA Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			SUBTOTAL Service Areas Funded with Prop. Taxes		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	267	462	462	-	-	-	350	511	511
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(89)	255	312	(87)	207	256	(325)	614	749
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	14	22	22	-	-	-	295	27	27
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	12	12	12	17	17	17
Taxes - Other/PILT - Not Subject to	19	18	18	21	21	21	295	290	288
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	4,468	4,416	4,284	5,992	6,445	6,495	23,001	24,121	24,470
Transfers from Other Funds	-	-	-	-	-	-	107	97	97
Var. Other Financial Sources	-	1	1	-	-	-	-	1	1
Revenues Total	4,679	5,173	5,098	5,938	6,686	6,784	23,741	25,677	26,160
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	50
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	829	829	829	2,652	3,073	3,205
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	2,850	3,717	3,717	12,253	13,059	13,221
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	2,826	4,371	4,299	-	-	-	3,113	4,703	4,731
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	1,464	1,861	1,861	2,186	2,672	2,672
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,826	4,371	4,299	5,144	6,407	6,407	20,203	23,507	23,879
Charges by/to Dept / Agency	693	802	799	362	379	377	2,070	2,270	2,281
Charges by/to Total	693	802	799	362	379	377	2,070	2,270	2,281
Function Cost Total	3,519	5,173	5,098	5,506	6,786	6,784	22,273	25,777	26,160

Net Increase (Decrease / Use) in Fund Balance	1,160	-	-	432	(100)	-	1,469	(100)	-
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* 2022 Actuals are unaudited

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	163000 Building Safety Service Area			164000 Public Finance Investment Fund			2020X0 Convention Center Operations Reserve		
	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed	2022 Actuals*	2023 Revised	2024 Proposed
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	14	21	21	897	1,297	1,297	-	-	-
Fines & Forfeitures	26	24	24	-	-	-	-	-	-
Investment Income	(455)	(678)	(830)	(39)	63	69	(72)	136	166
Licenses, Permits, Certifications	6,973	5,971	6,246	-	-	-	-	-	-
Other Revenues	(1)	1	1	964	1,567	1,567	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subject to	-	-	-	-	-	-	24,071	22,187	22,750
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	617	919	620
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	6,556	5,339	5,462	1,821	2,927	2,933	24,617	23,242	23,536
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	5,892	6,670	6,607	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	1,861	2,330	2,257	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	17,124	16,694	17,146
Direct Cost Total	5,892	6,670	6,607	1,861	2,330	2,257	17,124	16,694	17,146
Charges by/to Dept / Agency	1,179	1,437	1,452	210	231	235	-	-	-
Charges by/to Total	1,179	1,437	1,452	210	231	235	-	-	-
Function Cost Total	7,071	8,107	8,059	2,071	2,561	2,492	17,124	16,694	17,146

Net Increase (Decrease / Use) in Fund Balance	(515)	(2,768)	(2,597)	(250)	366	441	7,492	6,549	6,390
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* 2022 Actuals are unaudited

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			602000 Self Insurance		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	386	283	290	-	-	-	-	1	1
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(34)	205	244	(13)	21	26	(28)	793	893
Licenses, Permits, Certifications	-	-	-	-	-	-	-	-	-
Other Revenues	1,535	1,207	1,207	240	286	312	5	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Not Subject to	-	-	-	-	-	-	-	-	-
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	29	96	89	-	-	-	-	-	-
Revenues Total	1,916	1,791	1,830	228	307	338	(23)	794	894
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	-	-	-
Building Services	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	300	302	299	15,074	12,563	12,564
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	274	623	659	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	274	623	659	300	302	299	15,074	12,563	12,564
Charges by/to Dept / Agency	236	290	296	-	-	-	(10,657)	(10,847)	(10,927)
Charges by/to Total	236	290	296	-	-	-	(10,657)	(10,847)	(10,927)
Function Cost Total	510	913	955	300	302	299	4,417	1,716	1,637

Net Increase (Decrease / Use) in Fund Balance	1,406	879	875	(72)	5	39	(4,440)	(922)	(743)
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* 2022 Actuals are unaudited

2024 Proposed General Government Operating Budget

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	607000 Management Information Systems			SUBTOTAL Other Funds, non Prop. Tax Supported			GRAND TOTAL All General Government Funds		
	2022	2023	2024	2022	2023	2024	2022	2023	2024
	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed	Actuals*	Revised	Proposed
Federal Revenues	-	-	-	-	-	-	24,088	13,129	13,129
Fees & Charges for Services	-	-	-	1,297	1,601	1,608	24,361	24,084	24,127
Fines & Forfeitures	-	-	-	26	24	24	8,760	7,359	7,057
Investment Income	(1,105)	(1,723)	(2,110)	(1,746)	(1,183)	(1,542)	(4,313)	6,814	7,558
Licenses, Permits, Certifications	-	-	-	6,973	5,971	6,246	10,579	9,545	9,820
Other Revenues	-	-	-	2,744	3,061	3,087	5,956	4,763	4,872
Special Assessments	-	-	-	-	-	-	174	228	228
State Revenues	-	-	-	-	-	-	10,682	3,875	7,982
Taxes - Other/PILT - Not Subject to	-	-	-	24,071	22,187	22,750	47,288	44,625	46,283
Taxes - Other/PILT - Subject to	-	-	-	-	-	-	92,177	92,270	84,612
Taxes - Property	-	-	-	-	-	-	321,879	341,920	341,759
Transfers from Other Funds	-	-	-	617	919	620	20,613	21,502	21,070
Var. Other Financial Sources	-	-	-	29	96	89	2,249	1,233	1,318
Revenues Total	(1,105)	(1,723)	(2,110)	34,010	32,678	32,883	564,495	571,348	569,816
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)									
Assembly	-	-	-	-	-	-	6,187	7,927	7,334
Building Services	-	-	-	-	-	-	167	-	-
Chief Fiscal Officer	-	-	-	-	-	-	475	559	594
Community Development	-	-	-	-	-	-	8,255	3,200	3,223
Development Services	-	-	-	5,892	6,670	6,607	11,173	11,853	11,844
Equal Rights Commission	-	-	-	-	-	-	787	821	868
Equity & Justice	-	-	-	-	-	-	479	715	454
Finance	-	-	-	1,861	2,330	2,257	13,835	13,801	14,047
Fire	-	-	-	-	-	-	114,781	112,261	112,277
Health	-	-	-	-	-	-	11,192	15,009	14,125
Human Resources	-	-	-	-	-	-	6,426	6,691	6,795
Information Technology	18,480	31,588	30,504	18,480	31,588	30,504	19,648	32,841	31,791
Internal Audit	-	-	-	-	-	-	733	818	860
Library	-	-	-	-	-	-	7,959	9,049	8,937
Maintenance & Operations	-	-	-	-	-	-	103,859	112,854	109,168
Management & Budget	-	-	-	-	-	-	885	1,209	1,204
Mayor	-	-	-	-	-	-	1,938	2,586	2,561
Municipal Attorney	-	-	-	-	-	-	7,213	8,599	8,926
Municipal Manager	-	-	-	15,374	12,865	12,863	28,897	28,127	27,539
Parks & Recreation	-	-	-	-	-	-	22,048	25,221	24,836
Planning	-	-	-	-	-	-	4,452	3,847	3,445
Police	-	-	-	-	-	-	127,212	134,948	135,674
Project Management & Engineering	-	-	-	-	-	-	945	914	934
Public Transportation	-	-	-	-	-	-	26,562	29,990	31,899
Public Works	-	-	-	-	-	-	189	208	134
Purchasing	-	-	-	-	-	-	1,639	1,844	1,902
Real Estate	-	-	-	274	623	659	8,041	8,778	10,192
Traffic Engineering	-	-	-	-	-	-	5,721	6,086	6,516
TANs Expense	-	-	-	-	-	-	1,360	2,887	2,703
Convention Center Reserve	-	-	-	17,124	16,694	17,146	17,124	16,694	17,146
Direct Cost Total	18,480	31,588	30,504	59,005	70,770	70,036	560,184	600,337	597,927
Charges by/to Dept / Agency	(25,679)	(29,223)	(28,526)	(34,712)	(38,112)	(37,470)	(25,281)	(28,909)	(28,429)
Charges by/to Total	(25,679)	(29,223)	(28,526)	(34,712)	(38,112)	(37,470)	(25,281)	(28,909)	(28,429)
Function Cost Total	(7,199)	2,365	1,978	24,294	32,658	32,566	534,903	571,428	569,498

Net Increase (Decrease / Use) in Fund Balance	6,094	(4,088)	(4,088)	9,717	20	318	29,592	(80)	318
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* 2022 Actuals are unaudited

2022 Actuals*, 2023 Revised Budget, and 2024 Proposed Budget Financing Sources and Uses (\$ Thousands)

Revenue Type	206000 Alcoholic Beverages Retail Sales Tax		
	2022 Actuals*	2023 Revised	2024 Proposed
Federal Revenues	-	-	-
Fees & Charges for Services	-	-	-
Fines & Forfeitures	-	-	-
Investment Income	(78)	-	607
Licenses, Permits, Certifications	-	-	-
Other Revenues	-	-	-
Special Assessments	-	-	-
State Revenues	-	-	-
Taxes - Other/PILT - Not Subject to Tax Limit	16,154	16,000	16,000
Taxes - Other/PILT - Subject to Tax Limit	-	-	-
Taxes - Property	-	-	-
Transfers from Other Funds	-	-	-
Var. Other Financial Sources	-	-	-
Revenues Total	16,077	16,000	16,607
Department / Agency (prior year activity is presented in budget year organization structure and with GASB 87 transfers)			
Assembly	78	300	300
Building Services	-	-	-
Chief Fiscal Officer	1,455	-	-
Community Development	-	250	-
Development Services	-	-	-
Equal Rights Commission	-	-	-
Equity & Justice	0	-	-
Finance	234	272	285
Fire	503	2,380	2,306
Health	9,891	15,201	10,877
Human Resources	-	-	-
Information Technology	-	-	-
Internal Audit	-	-	-
Library	260	606	739
Maintenance & Operations	-	-	-
Management & Budget	-	-	-
Mayor	-	-	-
Municipal Attorney	184	267	276
Municipal Manager	-	-	-
Parks & Recreation	644	616	646
Planning	-	-	-
Police	872	821	958
Project Management & Engineering	-	-	-
Public Transportation	-	-	-
Public Works	-	-	-
Purchasing	-	-	-
Real Estate	-	-	-
Traffic Engineering	-	-	-
TANs Expense	-	-	-
Convention Center Reserve	-	-	-
Direct Cost Total	14,122	20,713	16,387
Charges by/to Dept / Agency	74	226	220
Charges by/to Total	74	226	220
Function Cost Total	14,196	20,938	16,607
Net Increase (Decrease / Use) in Fund Balance	1,881	(4,938)	-

* 2022 Actuals are unaudited

Overview of Major Revenue Sources

The following narrative pages describe the major revenue sources that make up over 75% of the \$569,815,614 of revenue that supports the 2024 Proposed General Government Operating Budget:

Property Tax - Total

2024 Proposed Budget is \$341,759,365; 59.98% of Total Revenues

Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:

2024 Proposed Budget is \$314,153,936; 55.13% of Total Revenues

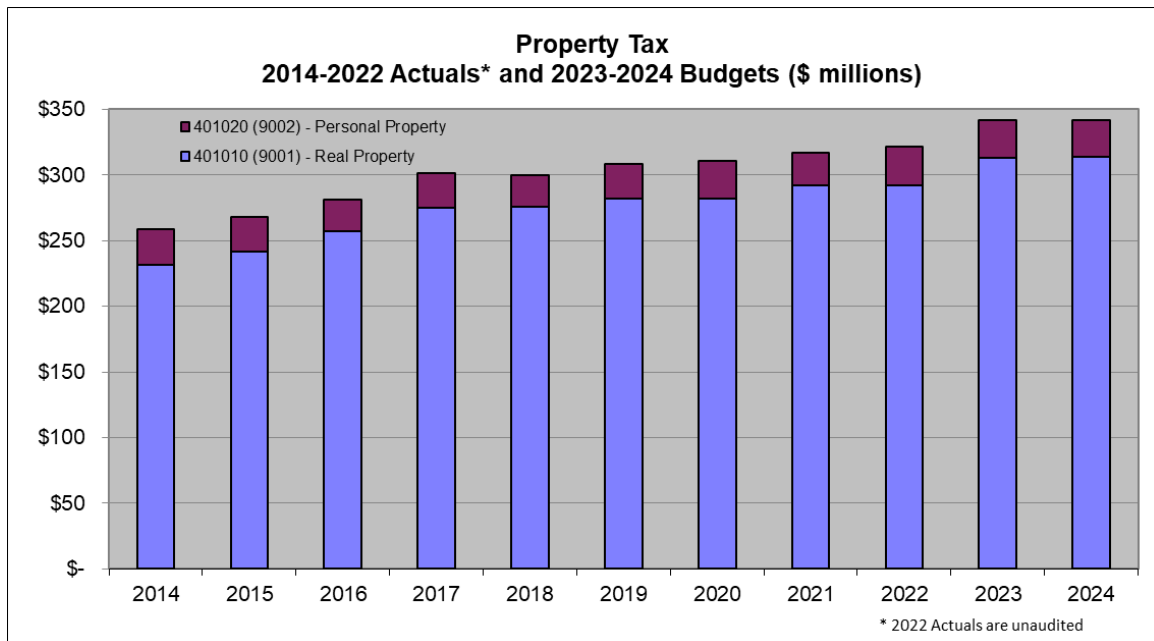
Personal Property Tax (Account 401020) - any property other than real property:

2024 Proposed Budget is \$27,605,429; 4.84% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for services provided in the following Anchorage Services Areas: Areawide, Fire, Parks & Recreation, Police, and Roads (Five Majors) and by Service Area Boards or code for special levy, limited, and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property; taxpayers pay a flat rate per dollar value of taxable property tax that they own.

These revenues will be updated in the spring during the Revised budget process to include most recent millage and property values.

Additional Property Tax information is available online at www.muni.org/Departments/finance/treasury/PropTax



Room Tax (Account 401110)

2024 Proposed Budget is \$39,603,601
6.95% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on short-term room rental transactions, which are rentals of less than 30 days of continuous occupancy. Room tax applies to a broad spectrum of lodging businesses (called operators), such as hotels, motels, inns, corporate suites, bed and breakfasts, rooming houses, townhomes, cabins, duplexes, condominiums, vacation rentals, seasonal rentals, and apartments. Room tax may also be referred to by a variety of names, including bed tax, occupancy tax, transient occupancy tax, and hotel tax.

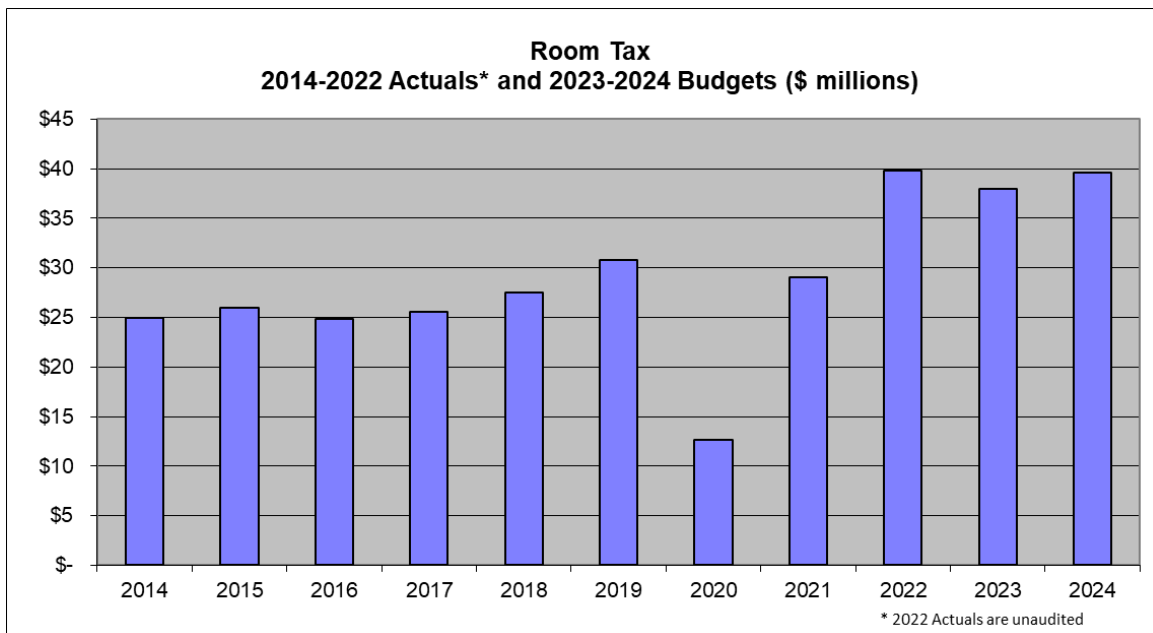
Operators (including hosting platforms, such as AirBnB, VRBO, and others) are required to register each individual rental business with the Municipal Treasury prior to renting or offering to rent a room(s) (AMC 12.20.030).

Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government. Room Tax is not subject to the Tax Limit.

2023 actuals are currently tracking to surpass 2022's record revenue of \$40 million by approximately 10%. Overall economic activity is expected to slow in 2024 on a national and world-wide basis which should lead to reduced travel, thus the 2024 Proposed Budget is set to the 2022 level of revenue received.

This projection will be revisited and potentially adjusted as part of the Revised budget process.

Additional Room Tax information is available online at www.muni.org/roomtax



Tobacco Tax (Account 401080)

2024 Proposed Budget is \$21,500,000
3.77% of Total Revenues

In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the actual change in the mid-year Alaska Urban Consumer Price Index (CPI) and adjusted January 1 of each year to reflect inflation. Effective January 1, 2024, the excise tax on cigarettes will change from 1.341 mills to 1.349 mills, or \$0.1349 per cigarette, \$2.70 per pack (rounded), and \$27.00 per carton.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI. The recent annual data reveals tax on cigarettes accounts for about 83% of total annual tobacco taxes collected by the Municipality.

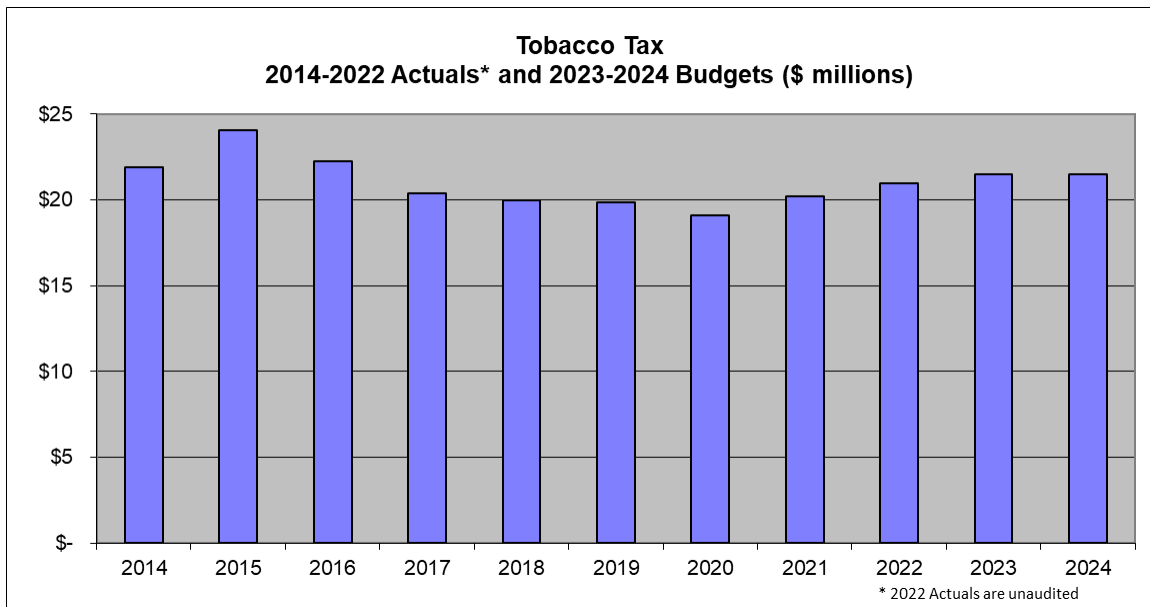
Tobacco taxes are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The tobacco tax remittances are historically higher during the summer months and the year-end revenue is subject to timing of acquisitions by Distributors. The tobacco tax revenues coming in 2023 appear on track to meet budget but it is too early in monthly reporting cycle to project potential revenue variance for the year.

The 2024 Proposed Budget assumes no change from 2023 Revised Budget.

This projection will be revisited and potentially adjusted as part of the 2024 Revised budget process.

Additional Tobacco Tax information is available online at www.muni.org/tobaccotax



MUSA/MESA-Contributed/Non-Contributed Plant (Account 450060)

2024 Proposed Budget is \$18,888,116
 3.31% of Total Revenues

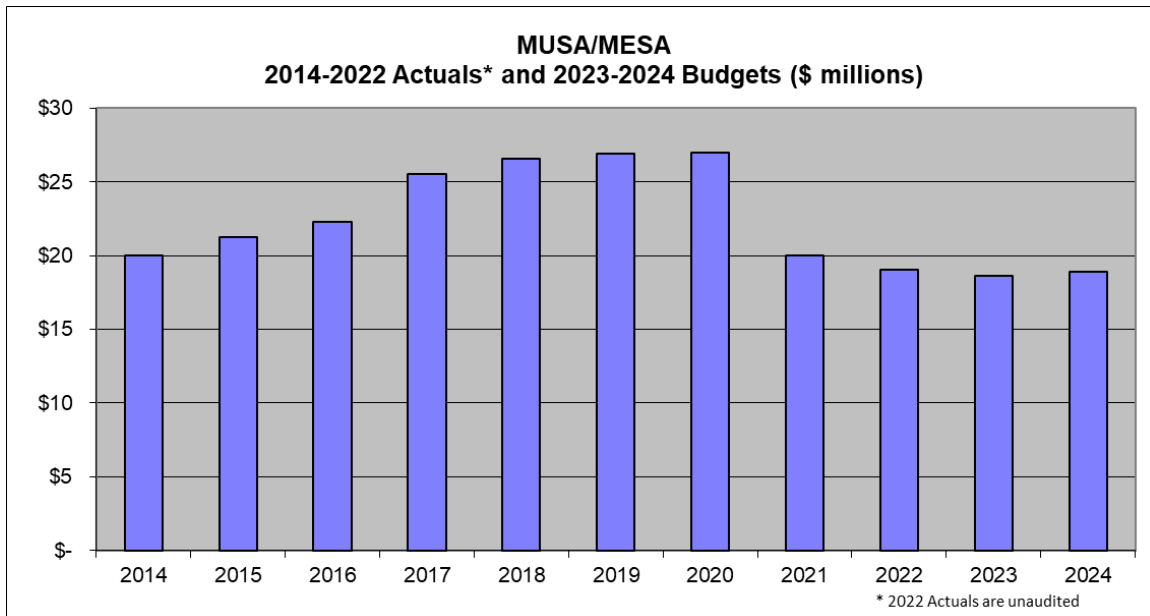
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment in lieu of taxes (PILT) to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Note that, as of 2017, ACDA MESA is reported separately in account 402010 and that due to the sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA) in October of 2020, starting in 2021, the Municipality no longer receives a MUSA from ML&P, but CEA pays a PILT that is reported separately in account 402020.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity’s net plant (AWWU, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA).

MUSA/MESA payments are subject to the Tax Limit, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

The 2024 Proposed Budget is anticipated to be \$0.3 million higher than 2023, based on projected mill rates against projected net book values.

These revenues will be updated in the spring during the Revised budget process to include most recent millage and plant values.



Transfer from MOA Trust Fund (Account 450040)

2024 Proposed Budget is \$16,300,000
2.86% of Total Revenues

The MOA Trust Fund (Trust) was established after the Municipality’s sale of the Anchorage Telephone Utility (ATU), per Anchorage Municipal Charter section 13.11. In October 2020 the Trust's market value increased by nearly 2.5x after receiving net proceeds of \$229.6 million from the sale of Municipal Light & Power (ML&P).

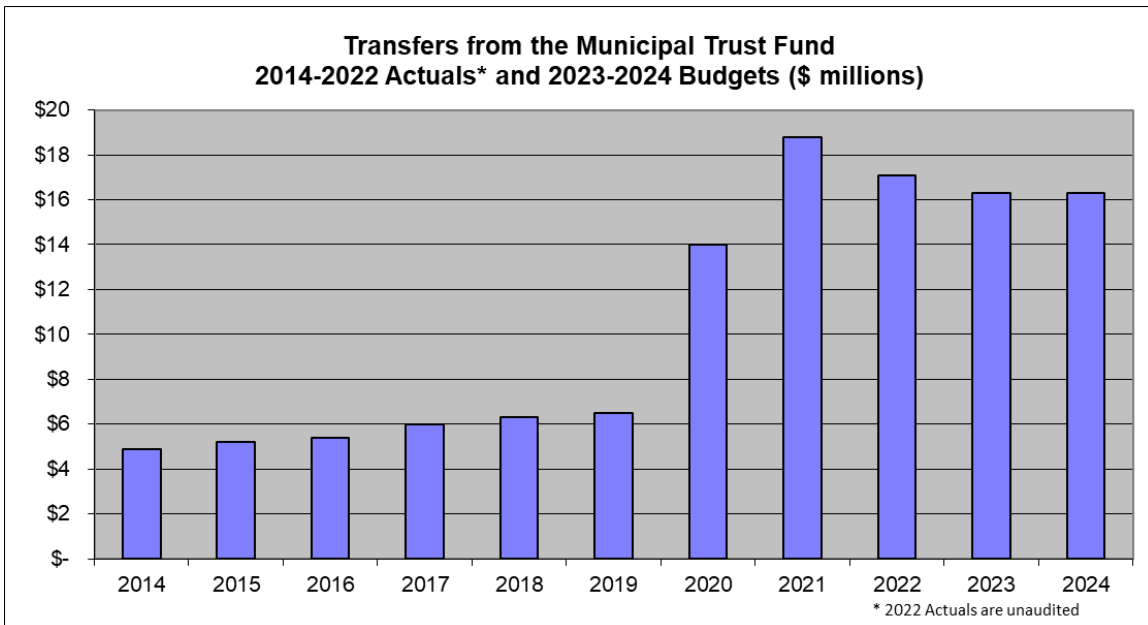
The Charter authorizes the Assembly to appropriate an annual dividend (transfer) of up to 5% of the average asset balance of the Trust. The Trust shall have a controlled spending policy limiting dividend distributions and be managed by the MOA Trust Fund Board of Trustees consistent with the Uniform Prudent Investor Act and all in accordance with Charter and chapter 6.50.060 of the Municipal Code.

The Trust activity includes Assembly adjustments and:

- deposits of proceeds:
 - from the sale of Anchorage Telephone Utility (ATU) in 1999
 - allocated from the Police & Fire Retirement System settlement
 - from the sale of Municipal Light & Power (ML&P) in October 2020
- market value adjustments
- decreases for fund expenses and annual dividend to general government

The 2024 Proposed Budget is unchanged from 2023. The payout rate for 2023 is 4.00%. Calculation for the 2024 annual dividend payment will be based on the average asset balance associated with the trailing 14 consecutive quarters ending March 31, 2024.

Additional MOA Trust Fund information is available online at [MOA Trust Fund MOA Trust Fund \(muni.org\)](http://MOATrustFund.MOA.org)



Revenue Distribution Reports

The following pages provide details of the revenue dollars that support the General Government Operating Budget.

Revenues Ranked by Percentage of Budget

This table shows the 2024 Proposed Budget revenue, by account, ranked by percentage of total revenue budget, in descending order.

Revenue Distribution Summary

This report shows the revenue activity summarized by account for the 2022 and 2023 Revised Budgets, the 2022 Actuals (unaudited), and the 2024 Proposed Budget. Additionally, this report shows the change in dollar amount and percent from the 2023 Revised Budget to the 2024 Proposed Budget.

The accounts are grouped in similar categories as presented in the annual financial reports, as follows:

- Federal Revenues
- Fees & Charges for Services
- Fines & Forfeitures
- Investment Income
- Licenses, Permits, Certifications
- Other Revenues
- Special Assessments
- State Revenues
- Taxes – Other/PILT - Not Subject to Tax Limit
- Taxes – Other/PILT - Subject to Tax Limit
- Taxes – Property
- Transfers from Other Funds
- Various Other Financial Sources

The revenues are presented in order of alphabetized category description and account number within category.

* Revenues with asterisks have activity in multiple categories.

Revenue Distribution Detail

This report shows the revenue activity summarized by account, fund, and fund center, with fund center description, for the 2022 and 2023 Revised Budgets, and the 2024 Proposed Budget. Additionally, this report shows the percent of total for each account in the 2024 Proposed Budget and the change in dollar amount and percent from the 2023 Revised Budget to the 2024 Proposed Budget. A brief description of each revenue is included in this report. The revenues are presented in order of account number.

2024 Proposed General Government Operating Budget

2024 Proposed Revenues Ranked by Percentage of Total Revenue Budget (with the top 75% highlighted in green)							
Acct #	Description	\$ Amt	%	Acct #	Description	\$ Amt	%
401010	Real Property Tax	\$ 314,153,936	55.13%	406500	Police Services	\$ 192,174	0.03%
401020	Personal Property Tax	\$ 27,605,429	4.84%	406160	Clinic Fees	\$ 188,880	0.03%
401110	Room Tax	\$ 39,603,601	6.95%	401060	Auto Tax (non-5 Maj.)	\$ 188,298	0.03%
401080	Tobacco Tax	\$ 21,500,000	3.77%	406530	Incarceration Cost Recovery	\$ 170,000	0.03%
450060	MUSA/MESA	\$ 18,888,116	3.31%	406010	Land Use Permits-HLB	\$ 169,135	0.03%
450040	Transfer from MOA Trust Fund	\$ 16,300,000	2.86%	403010	Assessment Collections	\$ 160,000	0.03%
401150	Fuel Excise Tax	\$ 14,400,000	2.53%	401041	Foreclosed Prop-RES	\$ 159,780	0.03%
405170	SEMT Program (Fed Pass-Thru State)	\$ 12,991,126	2.28%	404010	Plmbr/Gas/Sht Metal Cert	\$ 150,000	0.03%
401060	Auto Tax (5 Maj.)	\$ 10,311,702	1.81%	406420	Fire Inspection Fees	\$ 143,200	0.03%
406380	Ambulance Service Fees	\$ 9,200,467	1.61%	430030	Restricted Contributions	\$ 139,331	0.02%
402020	Payment in Lieu of Tax Utility	\$ 9,077,633	1.59%	407110	Parking Enforcement Fines	\$ 138,000	0.02%
401130	Motor Vehicle Rental Tax	\$ 9,000,000	1.58%	406280	Programs Lessons & Camps	\$ 132,100	0.02%
440030	TANS Interest Earnings	\$ 4,167,000	0.73%	406620	Reimbursed Cost-Employee Relation	\$ 130,300	0.02%
405050	Municipal Assistance	\$ 4,101,821	0.72%	404079	Small Cell Site License Annual Fees	\$ 115,000	0.02%
450080	Utility Revenue Distribution	\$ 3,454,174	0.61%	404170	Land Use Permits (Not HLB)	\$ 110,870	0.02%
404100	Bldg/Grade/Clearing Permit	\$ 3,300,000	0.58%	406100	Wetlands Mitigation Credit	\$ 105,000	0.02%
440010	GCP Short-Term Interest	\$ 3,000,020	0.53%	460070	MOA Property Sales	\$ 104,000	0.02%
407010	SOA Traffic Court Fines	\$ 3,000,000	0.53%	440045	Lease Interest Income GASB 87	\$ 99,422	0.02%
401030	P & I on Delinquent Tax	\$ 2,950,000	0.52%	406310	Camping Fees	\$ 96,500	0.02%
406625	Reimbursed Cost-NonGrant Funded	\$ 2,691,937	0.47%	401120	P & I on Room Tax	\$ 90,000	0.02%
402020	Payment in Lieu of Tax Private	\$ 2,518,000	0.44%	405140	National Forest Allocation	\$ 76,000	0.01%
405030	SOA Traffic Signal Reimbursement	\$ 2,310,783	0.41%	406400	Fire Alarm Fees	\$ 75,000	0.01%
404090	Building Permit Plan Review Fees	\$ 2,164,528	0.38%	408390	Insurance Recoveries	\$ 73,145	0.01%
408580	Miscellaneous Revenues	\$ 2,163,666	0.38%	406120	Rezoning Inspections	\$ 70,000	0.01%
407040	APD Counter Fines	\$ 2,000,000	0.35%	403020	P & I on Assessments(MOA/AWWU)	\$ 67,830	0.01%
406260	Transit Fare Box Receipts	\$ 1,670,000	0.29%	407060	Pre-Trial Diversion Cost	\$ 50,000	0.01%
406170	Sanitary Inspection Fees	\$ 1,616,095	0.28%	405100	Federal Grant Revenue-Direct	\$ 49,800	0.01%
407020	SOA Trial Court Fines	\$ 1,500,000	0.26%	404130	Sign Permits	\$ 42,000	0.01%
450010	Transfer from Other Funds	\$ 1,316,066	0.23%	401090	P & I on Tobacco Tax	\$ 38,000	0.01%
406250	Transit Bus Pass Sales	\$ 1,240,000	0.22%	408420	Building Rental	\$ 35,000	0.01%
405070	Electric Co-op Allocation	\$ 1,170,000	0.21%	406580	Copier Fees	\$ 31,950	0.01%
404140	Construction & ROW Permits	\$ 1,100,000	0.19%	401140	P & I on Motor Veh Rental Tax	\$ 30,000	0.01%
460080	Land Sales-Cash	\$ 924,000	0.16%	406520	Animal Drop-Off Fees	\$ 29,000	0.01%
406560	Service Fees - School District	\$ 841,500	0.15%	406340	Golf Fees	\$ 25,000	0.00%
406300	Aquatics	\$ 789,049	0.14%	406640	Parking Garages & Lots	\$ 25,000	0.00%
402040	Payment in Lieu of Tax Federal	\$ 788,000	0.14%	406550	Address Fees	\$ 24,000	0.00%
401010	Property Tax Exemption Recoveries	\$ 690,000	0.12%	404075	Marijuana Licensing Fee	\$ 22,000	0.00%
460030	Premium on Bond Sales	\$ 616,350	0.11%	404040	Chauffeur Licenses-Biannual	\$ 21,000	0.00%
406490	DWI Impound/Admin Fees	\$ 610,000	0.11%	406370	Fire Service Fees	\$ 21,000	0.00%
460035	Premium on TANS	\$ 602,500	0.11%	406030	Landscape Plan Review Pmt	\$ 17,000	0.00%
404150	Elevator Permits	\$ 595,000	0.10%	406080	Lease & Rental Revenue-HLB	\$ 15,581	0.00%
404120	Mech/Gas/Plumbing Permits	\$ 520,000	0.09%	405130	Fisheries Tax	\$ 12,046	0.00%
406290	Rec Center Rentals & Activities	\$ 518,250	0.09%	401040	Tax Cost Recoveries	\$ 10,100	0.00%
404060	Local Business Licenses	\$ 468,000	0.08%	404050	Taxicab Permit Revision	\$ 10,000	0.00%
406060	Zoning Fees	\$ 449,970	0.08%	406660	Lost Book Reimbursement	\$ 10,000	0.00%
408590	Lease Revenue GASB 87	\$ 443,591	0.08%	404030	Plmbr/Gas/Sht Metal Exam	\$ 9,400	0.00%
402010	MESA - ACDA Net Plant & 1.25%	\$ 441,377	0.08%	406600	Late Fees	\$ 8,000	0.00%
404020	Taxi Cab Permits	\$ 400,298	0.07%	404180	Parking & Access Agreement	\$ 7,650	0.00%
405060	Liquor Licenses	\$ 399,300	0.07%	401151	P & I on Fuel Excise Tax	\$ 5,000	0.00%
406220	Transit Advertising Fees	\$ 396,000	0.07%	406130	Appraisal Appeal Fee	\$ 5,000	0.00%
408400	Criminal Rule 8 Collect Costs	\$ 390,000	0.07%	406495	APD Range Usage Fee	\$ 5,000	0.00%
440040	Other Short Term Interest	\$ 390,000	0.07%	406110	Sale Of Publications	\$ 4,690	0.00%
406050	Platting Fees	\$ 375,765	0.07%	406621	Reimbursed Cost-Payroll Fee	\$ 4,000	0.00%
406180	Reproductive Health Fees	\$ 370,275	0.06%	407100	Curfew Fines	\$ 2,000	0.00%
407050	Other Fines & Forfeitures	\$ 364,006	0.06%	406320	Library Non-Resident Fees	\$ 1,500	0.00%
406440	Cemetery Fees	\$ 362,634	0.06%	406450	Mapping Fees	\$ 1,500	0.00%
404220	Miscellaneous Permits	\$ 327,250	0.06%	407080	I&M Enforcement Fines	\$ 1,500	0.00%
408440	ACPA Loan Surcharge	\$ 312,000	0.05%	408560	Appeal Receipts	\$ 1,500	0.00%
406020	Inspections	\$ 305,000	0.05%	408380	Prior Year Expense Recovery	\$ 1,100	0.00%
406330	Park Land & Operations	\$ 292,331	0.05%	404160	Mobile Home/Park Permits	\$ 1,000	0.00%
408405	Lease & Rental Revenue	\$ 284,136	0.05%	407120	Minor Tobacco Fines	\$ 1,000	0.00%
404210	Animal Licenses	\$ 256,500	0.05%	440020	Construction Cash Pools Short-Term	\$ 1,000	0.00%
406540	Other Charges for Services	\$ 250,000	0.04%	406350	Library Fees	\$ 500	0.00%
406510	Animal Shelter Fees	\$ 246,750	0.04%	408570	Sale of Contractor Specifications	\$ 500	0.00%
402030	Payment in Lieu of Tax SOA	\$ 205,000	0.04%	407090	Administrative Fines, Civil	\$ 300	0.00%
404110	Electrical Permit	\$ 200,000	0.04%	406570	Micro-Fiche Fees	\$ 100	0.00%
406410	Hazardous Mat Facility & Trans	\$ 200,000	0.04%	TOTAL		\$ 569,815,614	100.00%

Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
Federal Revenues							
405100	Federal Grant Revenue-Direct	60,000	51,050	49,800	49,800	-	-
405120	Build America Bonds (BABs) Subsidy	-	20,372	-	-	-	-
405130	Fisheries Tax	130,000	120,784	12,046	12,046	-	-
405140	National Forest Allocation	54,000	75,655	76,000	76,000	-	-
405170	SEMT Program (Fed Pass-Thru State)	-	23,820,238	12,991,126	12,991,126	-	-
Federal Revenues Total		244,000	24,088,099	13,128,972	13,128,972	-	-
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,135	37,531	169,135	169,135	-	-
406020	Inspections	305,000	291,210	305,000	305,000	-	-
406030	Landscape Plan Review Pmt	17,000	24,439	17,000	17,000	-	-
406050	Platting Fees	375,765	275,145	375,765	375,765	-	-
406060	Zoning Fees	449,970	382,210	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	238,100	69,018	8,648	15,581	6,933	80.17%
406090	Pipe ROW Fee	150,000	86,940	-	-	-	-
406100	Wetlands Mitigation Credit	105,000	192,400	105,000	105,000	-	-
406110	Sale of Publications	4,690	3,308	4,690	4,690	-	-
406120	Rezoning Inspections	72,000	51,505	72,000	70,000	(2,000)	(2.78%)
406130	Appraisal Appeal Fee	5,000	2,633	5,000	5,000	-	-
406160	Clinic Fees	188,880	69,188	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,711,095	1,570,366	1,616,095	1,616,095	-	-
406180	Reproductive Health Fees	370,275	42,804	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	486,235	396,000	396,000	-	-
406250	Transit Bus Pass Sales	1,000,000	1,233,545	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts	1,450,000	1,672,692	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps	137,100	2,056	132,100	132,100	-	-
406290	Rec Center Rentals & Activities	503,250	667,221	518,250	518,250	-	-
406300	Aquatics	789,049	522,565	789,049	789,049	-	-
406310	Camping Fees	96,500	47,367	96,500	96,500	-	-
406320	Library Non-Resident Fees	1,500	250	1,500	1,500	-	-
406330	Park Land & Operations	292,331	539,392	292,331	292,331	-	-
406340	Golf Fees	25,000	27,376	25,000	25,000	-	-
406350	Library Fees	500	30	500	500	-	-
406370	Fire Service Fees	21,000	23,554	21,000	21,000	-	-
406380	Ambulance Service Fees	13,350,467	10,005,290	9,200,467	9,200,467	-	-
406400	Fire Alarm Fees	75,000	98,668	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans	200,000	207,000	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	187,320	143,200	143,200	-	-
406440	Cemetery Fees	322,634	393,896	322,634	362,634	40,000	12.40%
406450	Mapping Fees	2,000	799	2,000	1,500	(500)	(25.00%)
406490	DWI Impound/Admin Fees	510,000	699,053	610,000	610,000	-	-
406495	APD Range Usage Fee	5,000	2,400	5,000	5,000	-	-
406500	Police Services	192,174	-	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	299,227	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	20,390	29,000	29,000	-	-
406530	Incarceration Cost Recovery	205,000	381,112	170,000	170,000	-	-
406540	Other Charges for Services	170,000	263,072	250,000	250,000	-	-
406550	Address Fees	25,500	24,390	25,500	24,000	(1,500)	(5.88%)
406560	Service Fees - School District	841,500	398,843	841,500	841,500	-	-

Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406570	Micro-Fiche Fees	100	50	100	100	-	-
406580	Copier Fees	32,550	33,740	31,950	31,950	-	-
406600	Late Fees	8,000	14,933	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations	121,300	134,908	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee	4,000	3,203	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,790,937	2,836,612	2,691,937	2,691,937	-	-
406640	Parking Garages & Lots	41,601	22,244	25,000	25,000	-	-
406660	Lost Book Reimbursement	10,000	13,354	10,000	10,000	-	-
Fees & Charges for Services Total		28,120,853	24,361,482	24,084,200	24,127,133	42,933	0.18%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	4,050,000	4,092,998	3,300,000	3,000,000	(300,000)	(9.09%)
407020	SOA Trial Court Fines	1,890,000	2,294,433	1,500,000	1,500,000	-	-
407030	Library Fines	-	1,284	-	-	-	-
407040	APD Counter Fines	2,200,000	1,935,920	2,000,000	2,000,000	-	-
407050	Other Fines & Forfeitures	375,006	329,547	366,506	364,006	(2,500)	(0.68%)
407060	Pre-Trial Diversion Cost	50,000	58,188	50,000	50,000	-	-
407080	I&M Enforcement Fines	1,500	1,759	1,500	1,500	-	-
407090	Administrative Fines, Civil	-	300	300	300	-	-
407100	Curfew Fines	2,000	396	2,000	2,000	-	-
407110	Parking Enforcement Fines	138,000	44,810	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	100	1,000	1,000	-	-
Fines & Forfeitures Total		8,707,506	8,759,735	7,359,306	7,056,806	(302,500)	(4.11%)
Investment Income							
440010	GCP Short-Term Interest	368,160	(5,590,691)	2,465,020	3,000,020	535,000	21.70%
440020	Construction Cash Pools Short-Term Int	1,000	8,748	1,000	1,000	-	-
440030	TANS Interest Earnings	400,000	1,044,785	3,958,000	4,167,000	209,000	5.28%
440040	Other Short Term Interest	191,000	224,295	390,000	390,000	-	-
Investment Income Total		960,160	(4,312,862)	6,814,020	7,558,020	744,000	10.92%
Licenses, Permits, Certifications							
404010	Plmbr/Gas/Sht Metal Cert	25,000	138,396	20,000	150,000	130,000	650.00%
404020	Taxi Cab Permits	400,298	443,188	400,298	400,298	-	-
404030	Plmbr/Gas/Sht Metal Exam	9,400	10,597	9,400	9,400	-	-
404040	Chauffeur Licenses-Biannual	21,000	18,910	21,000	21,000	-	-
404050	Taxicab Permit Revision	10,000	18,060	10,000	10,000	-	-
404060	Local Business Licenses	92,000	509,940	73,000	468,000	395,000	541.10%
404075	Marijuana Licensing Fee	41,000	21,900	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees	62,000	58,740	115,000	115,000	-	-
404090	Building Permit Plan Review Fees	2,274,528	2,439,889	2,394,528	2,164,528	(230,000)	(9.61%)
404100	Bldg/Grade/Clearing Permit	3,311,302	3,722,670	3,300,000	3,300,000	-	-
404110	Electrical Permit	220,000	192,560	220,000	200,000	(20,000)	(9.09%)
404120	Mech/Gas/Plumbing Permits	520,000	542,036	520,000	520,000	-	-
404130	Sign Permits	42,000	39,480	42,000	42,000	-	-
404140	Construction & ROW Permits	1,075,000	1,176,846	1,100,000	1,100,000	-	-
404150	Elevator Permits	590,000	589,563	595,000	595,000	-	-
404160	Mobile Home/Park Permits	1,000	2,120	1,000	1,000	-	-
404170	Land Use Permits (Not HLB)	110,870	185,621	110,870	110,870	-	-
404180	Parking & Access Agreement	7,650	10,105	7,650	7,650	-	-
404210	Animal Licenses	256,500	177,033	256,500	256,500	-	-

Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
404220	Miscellaneous Permits	327,300	281,502	327,250	327,250	-	-
Licenses, Permits, Certifications Total		9,396,848	10,579,156	9,545,496	9,820,496	275,000	2.88%
Other Revenues							
408380	Prior Year Expense Recovery	2,298,743	563,731	1,100	1,100	-	-
408390	Insurance Recoveries	73,145	218,231	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	475,000	500,449	390,000	390,000	-	-
408405	Lease & Rental Revenue	479,630	293,932	279,379	284,136	4,757	1.70%
408420	Building Rental	35,000	75,413	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	-	-	-	-
408440	ACPA Loan Surcharge	286,000	240,380	286,000	312,000	26,000	9.09%
408550	Cash Over & Short	-	(94)	-	-	-	-
408560	Appeal Receipts	1,500	(1,000)	1,500	1,500	-	-
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408580	Miscellaneous Revenues	2,078,647	1,860,684	2,085,147	2,163,666	78,519	3.77%
408590	Lease Revenue GASB 87	-	443,591	443,593	443,591	(2)	0.00%
430030	Restricted Contributions	139,331	105,560	139,331	139,331	-	-
460070	MOA Property Sales	104,000	212,090	104,000	104,000	-	-
460080	Land Sales-Cash	924,000	1,443,397	924,000	924,000	-	-
Other Revenues Total		6,905,496	5,956,364	4,762,695	4,871,969	109,274	2.29%
Special Assessments							
403010	Assessment Collections	160,000	108,888	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	64,681	67,830	67,830	-	-
Special Assessments Total		227,830	173,569	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,903,353	1,900,000	2,310,783	410,783	21.62%
405050	Municipal Assistance	1,737,954	7,233,142	406,068	4,101,821	3,695,753	910.13%
405060	Liquor Licenses	399,300	378,652	399,300	399,300	-	-
405070	Electric Co-op Allocation	825,000	1,167,295	1,170,000	1,170,000	-	-
State Revenues Total		4,862,254	10,682,442	3,875,368	7,981,904	4,106,536	105.97%
Taxes - Other/PILT - Not Subject to Tax Limit							
401010*	Property Tax Exemption Recoveries	730,000	740,403	690,000	690,000	-	-
401030	P & I on Delinquent Tax	2,950,000	3,142,497	2,950,000	2,950,000	-	-
401040	Tax Cost Recoveries	10,100	(429)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	145,730	159,780	159,780	-	-
401060*	Auto Tax (non-5 Maj.)	193,677	198,767	190,090	188,298	(1,792)	(0.94%)
401090	P & I on Tobacco Tax	38,000	27,469	38,000	38,000	-	-
401106	P & I on Marijuana Tax	11,000	6,557	11,000	-	(11,000)	(100.00%)
401110	Room Tax	29,603,601	39,797,520	37,928,599	39,603,601	1,675,002	4.42%
401120	P & I on Room Tax	40,000	210,279	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	502,657	34,000	30,000	(4,000)	(11.76%)
401151	P & I on Fuel Excise Tax	35,000	-	5,000	5,000	-	-
402020	Payment in Lieu of Tax Private	2,018,368	2,516,868	2,518,000	2,518,000	-	-
Taxes - Other/PILT - Not Subject to Tax Limit Total		35,823,526	47,288,316	44,624,569	46,282,779	1,658,210	3.72%
Taxes - Other/PILT - Subject to Tax Limit							
401060	Auto Tax (5 Maj.)	10,606,323	10,885,223	10,409,910	10,311,702	(98,208)	(0.94%)
401080	Tobacco Tax	20,700,000	20,986,097	21,500,000	21,500,000	-	-

Revenue Distribution Summary

Revenue Account	Description	2022 Revised Budget	2022 Actuals Unaudited	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
401105	Marijuana Sales Tax	6,000,000	5,798,412	5,700,000	-	(5,700,000)	(100.00%)
401130	Motor Vehicle Rental Tax	8,300,000	12,635,887	10,000,000	9,000,000	(1,000,000)	(10.00%)
401150	Fuel Excise Tax	13,300,000	11,986,348	14,400,000	14,400,000	-	-
402010	MESA - ACDA Net Plt & 1.25%	638,600	714,954	650,159	441,377	(208,782)	(32.11%)
402020*	Payment in Lieu of Tax Utility	10,632,949	9,309,306	10,006,990	9,077,633	(929,357)	(9.29%)
402030	Payment in Lieu of Tax SOA	227,000	-	205,000	205,000	-	-
402040	Payment in Lieu of Tax Federal	761,000	788,566	788,000	788,000	-	-
450060	MUSA/MESA	20,083,652	19,072,536	18,610,299	18,888,116	277,817	1.49%
Taxes - Other/PILT - Subject to Tax Limit Total		91,249,524	92,177,329	92,270,358	84,611,828	(7,658,530)	(8.30%)
Taxes - Property							
401010	Real Property Taxes (Excludes ASD)	297,116,032	292,050,853	313,105,856	314,153,936	1,048,080	0.33%
401020	Personal Property Tax (Excludes ASD)	23,500,779	29,827,675	28,813,937	27,605,429	(1,208,508)	(4.19%)
Taxes - Property Total		320,616,811	321,878,528	341,919,793	341,759,365	(160,428)	(0.05%)
Transfers from Other Funds							
450010	Transfer from Other Funds	1,029,913	1,126,922	1,616,030	1,316,066	(299,964)	(18.56%)
450040	Transfer from MOA Trust Fund	17,100,000	17,100,000	16,300,000	16,300,000	-	-
450080	Utility Revenue Distribution	2,386,369	2,386,369	3,586,369	3,454,174	(132,195)	(3.69%)
Transfers from Other Funds Total		20,516,282	20,613,291	21,502,399	21,070,240	(432,159)	(2.01%)
Var. Other Financial Sources							
440045	Lease Interest Income GASB 87	-	37,415	111,110	99,422	(11,688)	(10.52%)
460030	Premium on Bond Sales	907,717	-	519,423	616,350	96,927	18.66%
460035	Premium on TANS	602,500	816,000	602,500	602,500	-	-
460040	Loan Proceeds	-	1,395,814	-	-	-	-
Var. Other Financial Sources Total		1,510,217	2,249,229	1,233,033	1,318,272	85,239	6.91%
Summary							
	Federal Revenues	244,000	24,088,099	13,128,972	13,128,972	-	-
	Fees & Charges for Services	28,120,853	24,361,482	24,084,200	24,127,133	42,933	0.18%
	Fines & Forfeitures	8,707,506	8,759,735	7,359,306	7,056,806	(302,500)	(4.11%)
	Investment Income	960,160	(4,312,862)	6,814,020	7,558,020	744,000	10.92%
	Licenses, Permits, Certifications	9,396,848	10,579,156	9,545,496	9,820,496	275,000	2.88%
	Other Revenues	6,905,496	5,956,364	4,762,695	4,871,969	109,274	2.29%
	Special Assessments	227,830	173,569	227,830	227,830	-	-
	State Revenues	4,862,254	10,682,442	3,875,368	7,981,904	4,106,536	105.97%
	Taxes - Other/PILT - Not Subject to Tax Limit	35,823,526	47,288,316	44,624,569	46,282,779	1,658,210	3.72%
	Taxes - Other/PILT - Subject to Tax Limit	91,249,524	92,177,329	92,270,358	84,611,828	(7,658,530)	(8.30%)
	Taxes - Property	320,616,811	321,878,528	341,919,793	341,759,365	(160,428)	(0.05%)
	Transfers from Other Funds	20,516,282	20,613,291	21,502,399	21,070,240	(432,159)	(2.01%)
	Var. Other Financial Sources	1,510,217	2,249,229	1,233,033	1,318,272	85,239	6.91%
Local, State and Federal Revenues Total		529,141,307	564,494,679	571,348,039	569,815,614	(1,532,425)	(0.27%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
401010	Real Property Tax (Excludes ASD)							
	Real property includes land, all buildings, structures, improvements, and fixtures.	55.13%	100.00%	297,116,032	313,105,856	314,153,936	1,048,080	0.33%
401020	Personal Property Tax (Excludes ASD)							
	Personal property is anything other than real property.	4.84%	100.00%	23,500,779	28,813,937	27,605,429	(1,208,508)	(4.19%)
401010*	Property Tax Exemption Recoveries							
	Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.12%	100.00%	730,000	690,000	690,000	-	-
401030	P & I on Delinquent Tax							
	Penalties and interest on property taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.24%	46.35%	1,367,339	1,367,339	1,367,339	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	9,262	9,262	9,262	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	2,361	2,361	2,361	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	18,686	18,686	18,686	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	1,857	1,857	1,857	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	366	366	366	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	200	200	200	-	-
	114000-189155 Skyranch LRSA	0.00%	0.00%	44	44	44	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	18	18	18	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	63	63	63	-	-
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	4	4	4	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	439	439	439	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	38,535	38,535	38,535	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	102	102	102	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	16	16	16	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	125	125	125	-	-
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	31	31	31	-	-
	125000-189205 Paradise Valley	0.00%	0.00%	6	6	6	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	82	82	82	-	-
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	255	255	255	-	-
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	391,014	391,014	391,014	-	-
	141000-189225 Rds & Drainage SA	0.06%	12.41%	365,981	365,981	365,981	-	-
	142000-189230 Talus West LRSA	0.00%	0.01%	276	276	276	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	4,259	4,259	4,259	-	-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	197	197	197	-	-
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,396	1,396	1,396	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	21	21	21	-	-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	56	56	56	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.12%	3,599	3,599	3,599	-	-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-
	151000-189270 Police SA Taxes/Reserves	0.11%	21.14%	623,593	623,593	623,593	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	68	68	68	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.46%	102,057	102,057	102,057	-	-
	162000-189280 Parks (ERCRSA)	0.00%	0.60%	17,672	17,672	17,672	-	-
	Total	0.52%	100.00%	2,950,000	2,950,000	2,950,000	-	-
401040	Tax Cost Recoveries							
	Administration and litigation costs recovered on tax foreclosed property.							
	101000-134600 Tax Billing	0.00%	0.99%	100	100	100	-	-
	101000-189110 Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
	Total	0.00%	100.00%	10,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES							
	Recovery of Property Taxes - Foreclosed Prop - RES							
	101000-122200 Real Estate Services	0.03%	100.00%	159,780	159,780	159,780	-	-
401060	Auto Tax (5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.07%	59.11%	6,268,992	6,152,899	6,094,852	(58,047)	(0.94%)
	131000-189220 Fire SA Taxes/Reserves	0.19%	10.24%	1,085,748	1,065,642	1,055,589	(10,053)	(0.94%)
	141000-189225 Rds & Drainage SA	0.25%	13.58%	1,440,255	1,413,584	1,400,248	(13,336)	(0.94%)
	151000-189270 Police SA Taxes/Reserves	0.25%	13.55%	1,437,331	1,410,714	1,397,405	(13,309)	(0.94%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.06%	3.53%	373,997	367,071	363,608	(3,463)	(0.94%)
	Total	1.81%	100.00%	10,606,323	10,409,910	10,311,702	(98,208)	(0.94%)
401060*	Auto Tax (non-5 Maj.)							
	AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.							
	104000-189121 Chugiak Taxes & Reserves	0.00%	10.15%	19,667	19,303	19,121	(182)	(0.94%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,651	5,546	5,494	(52)	(0.94%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	14.58%	28,237	27,714	27,453	(261)	(0.94%)
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	72.35%	140,122	137,527	136,230	(1,297)	(0.94%)
	Total	0.03%	100.00%	193,677	190,090	188,298	(1,792)	(0.94%)
401080	Tobacco Tax							
	AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	3.77%	100.00%	20,700,000	21,500,000	21,500,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
401090	P & I on Tobacco Tax Penalties and interest on tobacco taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	38,000	38,000	38,000	-	-
401105	Marijuana Sales Tax AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. Included in Tax Cap Limitation from 2019 through 2023 (offset property taxes \$ for \$). Starting in 2024, per 2023 Proposition 14, AO 2023-017(S-2), the Marijuana Tax proceeds will be outside general government operating budget and will be used only for Childcare / Education.							
	101000-189110 Areawide Taxes/Reserves	-	-	6,000,000	5,700,000	-	(5,700,000)	(100.00%)
401106	P & I on Marijuana Tax Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	-	-	11,000	11,000	-	(11,000)	(100.00%)
401110	Room Tax AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. 8% of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. 4% of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance, and operation of the Dena'ina Civic and Convention Center; and renovation, operation, and maintenance of the Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes/Reserves	2.85%	41.01%	12,299,422	15,159,356	16,243,050	1,083,694	7.15%
	141000-189225 Rds & Drainage SA	0.07%	1.00%	296,039	379,290	396,040	16,750	4.42%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.05%	0.67%	197,355	252,855	264,021	11,166	4.42%
	202010-123010 Room Tax-Convention Center	2.17%	31.20%	8,673,324	12,161,200	12,354,696	193,496	1.59%
	202020-123011 Operating Reserve Conv-CTR	1.82%	26.12%	8,137,461	9,975,898	10,345,794	369,896	3.71%
	Total	6.95%	100.00%	29,603,601	37,928,599	39,603,601	1,675,002	4.42%
401120	P & I on Room Tax Penalties and interest on room taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	17,832	40,122	40,122	-	-
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	5,908	13,293	13,293	-	-
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	16,260	36,585	36,585	-	-
	Total	0.02%	100.00%	40,000	90,000	90,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
401130	Motor Vehicle Rental Tax AMC 12.45 8% of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	1.58%	100.00%	8,300,000	10,000,000	9,000,000	(1,000,000)	(10.00%)
401140	P & I on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date 101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	30,000	(4,000)	(11.76%)
401150	Fuel Excise Tax AMC 12.55 Revenue generated from \$0.10/gallon fuel excise tax starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five years. Included in Tax Cap Limitation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	2.53%	100.00%	13,300,000	14,400,000	14,400,000	-	-
401151	P & I on Fuel Excise Tax Penalties and interest on fuel excise tax paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	35,000	5,000	5,000	-	-
402010	MESA - ACDA Net Plt & 1.25% AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes \$ for \$). 101000-189110 Areawide Taxes/Reserves	0.08%	100.00%	638,600	650,159	441,377	(208,782)	(32.11%)
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. 101000-189110 Areawide Taxes/Reserves	0.44%	100.00%	2,018,368	2,518,000	2,518,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
402020*	Payment in Lieu of Tax Utility Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.59%	100.00%	10,632,949	10,006,990	9,077,633	(929,357)	(9.29%)
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	227,000	205,000	205,000	-	-
402040	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	761,000	788,000	788,000	-	-
403010	Assessment Collections Revenue generated from costs assessed to property owners for road construction.							
	141000-767100 Assess/Non-Assess Debt	0.03%	100.00%	160,000	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU) Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	7,830	7,830	7,830	-	-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	67,830	67,830	67,830	-	-
404010	Plmbr/Gas/Sht Metal Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.03%	100.00%	25,000	20,000	150,000	130,000	650.00%
404020	Taxi Cab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.07%	100.00%	400,298	400,298	400,298	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
404030	Pimbr/Gas/Sht Metal Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	9,400	9,400	9,400	-	-
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000	-	-
404050	Taxicab Permit Revision Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	10,000	10,000	10,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	3.85%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.08%	96.15%	74,000	55,000	450,000	395,000	718.18%
	Total	0.08%	100.00%	92,000	73,000	468,000	395,000	541.10%
404075	Marijuana Licensing Fee Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non-refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016-16 (S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.00%	100.00%	41,000	22,000	22,000	-	-
404079	Small Cell Site License Annual Fees Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.02%	100.00%	62,000	115,000	115,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
404090	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	22.59%	488,928	488,928	488,928	-	-
	131000-342000 Fire Marshal	0.12%	31.21%	675,600	675,600	675,600	-	-
	163000-192040 Plan Review	0.18%	46.20%	1,110,000	1,230,000	1,000,000	(230,000)	(18.70%)
	Total	0.38%	100.00%	2,274,528	2,394,528	2,164,528	(230,000)	(9.61%)
404100	Bldg/Grade/Clearing Permit Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.							
	163000-192030 Building Inspection	0.58%	100.00%	3,311,302	3,300,000	3,300,000	-	-
404110	Electrical Permit Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.04%	100.00%	220,000	220,000	200,000	(20,000)	(9.09%)
404120	Mech/Gas/Plumbing Permits Revenues generated from issuance mechanical permit fees for gas and plumbing permits.							
	163000-192030 Building Inspection	0.09%	100.00%	520,000	520,000	520,000	-	-
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	50.00%	21,000	21,000	21,000	-	-
	163000-192030 Building Inspection	0.00%	50.00%	21,000	21,000	21,000	-	-
	Total	0.01%	100.00%	42,000	42,000	42,000	-	-
404140	Construction & ROW Permits Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.19%	100.00%	1,075,000	1,100,000	1,100,000	-	-
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.10%	100.00%	590,000	595,000	595,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	1,000	1,000	1,000	-	-
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	110,870	110,870	110,870	-	-
404180	Parking & Access Agreement Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	7,650	-	-
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.05%	100.00%	256,500	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	18.33%	60,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.51%	44,220	44,220	44,220	-	-
	101000-191000 Private Development	0.02%	38.20%	-	125,000	125,000	-	-
	101000-192025 Code Abatement	0.01%	22.61%	74,000	74,000	74,000	-	-
	101000-211000 AHD Director's Office	-	-	50	-	-	-	-
	101000-732400 Watershed Management	-	-	125,000	-	-	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	200	200	200	-	-
	101000-788000 Safety	0.00%	7.03%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800	-	-
	Total	0.06%	100.00%	327,300	327,250	327,250	-	-
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	4.48%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.12%	29.83%	278,548	278,548	689,331	410,783	147.47%
	101000-789000 Signal Operations	0.18%	44.94%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.48%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.08%	20.28%	468,530	468,530	468,530	-	-
	Total	0.41%	100.00%	1,900,000	1,900,000	2,310,783	410,783	21.62%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
405050	Municipal Assistance							
	Revenue received from the State of Alaska (SOA) for general assistance as part of the Community Assistance Program (CAP).							
	101000-189110 Areawide Taxes/Reserves	0.72%	100.00%	1,737,954	406,068	4,101,821	3,695,753	910.13%
405060	Liquor Licenses							
	AS 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.							
	151000-189270 Police SA Taxes/Reserves	0.07%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation							
	AS 10.25.570 provides that proceeds (less allocation costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the Municipality in which the revenues were earned.							
	101000-189110 Areawide Taxes/Reserves	0.12%	58.54%	482,992	684,971	684,971	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,536	2,178	2,178	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	431	611	611	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,182	3,094	3,094	-	-
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	84,785	120,241	120,241	-	-
	141000-189225 Rds & Drainage SA	0.03%	13.49%	111,315	157,865	157,865	-	-
	151000-189270 Police SA Taxes/Reserves	0.03%	13.67%	112,816	159,994	159,994	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	28,943	41,046	41,046	-	-
	Total	0.21%	100.00%	825,000	1,170,000	1,170,000	-	-
405100	Federal Grant Revenue-Direct							
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	60,000	49,800	49,800	-	-
405130	Fisheries Tax							
	AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State. Shared Fisheries Business Tax Program, Fisheries Management Area 14: Cook Inlet Area revenues are included here.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	130,000	12,046	12,046	-	-

Revenue Distribution Detail

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405140	National Forest Allocation							
	Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Rds & Drainage SA	-	-	54,000	-	-	-	-
	141000-743000 Street Maintenance Operations	0.01%	100.00%	-	76,000	76,000	-	-
	Total	0.01%	100.00%	54,000	76,000	76,000	-	-
405170	SEMT Program (Fed Pass-Thru State)							
	Supplemental Federal dollars for Medicaid transports available through the Supplemental Emergency Medical Transportation (SEMT) Program implemented by the State of Alaska, AS 47.07.085.							
	101000-353000 Emergency Medical Services	2.28%	100.00%	-	12,991,126	12,991,126	-	-
406010	Land Use Permits-HLB							
	Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	169,135	169,135	169,135	-	-
406020	Inspections							
	Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.05%	100.00%	170,000	305,000	305,000	-	-
	101000-732400 Watershed Management	-	-	135,000	-	-	-	-
	Total	0.05%	100.00%	305,000	305,000	305,000	-	-
406030	Landscape Plan Review Pmt							
	Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	29.41%	5,000	5,000	5,000	-	-
	101000-788000 Safety	0.00%	70.59%	12,000	12,000	12,000	-	-
	Total	0.00%	100.00%	17,000	17,000	17,000	-	-
406050	Platting Fees							
	Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.06%	93.35%	350,765	350,765	350,765	-	-
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	375,765	375,765	375,765	-	-
406060	Zoning Fees							
	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.08%	100.00%	449,970	449,970	449,970	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.00%	100.00%	238,100	8,648	15,581	6,933	80.17%
406090	Pipe ROW Fee Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	-	-	150,000	-	-	-	-
406100	Wetlands Mitigation Credit							
	221000-122100 Heritage Land Bank	0.02%	100.00%	105,000	105,000	105,000	-	-
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,190	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	2,000	2,000	2,000	-	-
	Total	0.00%	100.00%	4,690	4,690	4,690	-	-
406120	Rezoning Inspections Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	72,000	72,000	70,000	(2,000)	(2.78%)
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment, and immunizations services.							
	101000-246000 Community Health Nursing	0.03%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of health and environmental protection regulations to include: food service; wells and septic tanks; and noise.							
	101000-192050 On-site Water and Wastewater	0.10%	36.82%	690,000	595,000	595,000	-	-
	101000-235000 Child Care Licensing	0.01%	2.29%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.17%	60.89%	984,065	984,065	984,065	-	-
	Total	0.28%	100.00%	1,711,095	1,616,095	1,616,095	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406180	Reproductive Health Fees Revenue generated from clinic and other services related to reproductive health.							
	101000-246000 Community Health Nursing	0.06%	100.00%	370,275	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on public transit coaches.							
	101000-613000 Customer Service	0.07%	100.00%	316,000	396,000	396,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.22%	100.00%	1,000,000	1,240,000	1,240,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.29%	100.00%	1,450,000	1,670,000	1,670,000	-	-
406280	Programs Lessons & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.14%	1,500	1,500	1,500	-	-
	161000-550100 Parks & Recreation	-	-	5,000	-	-	-	-
	161000-560200 Recreation Facilities	0.00%	0.08%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.57%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	91.22%	120,500	120,500	120,500	-	-
	Total	0.02%	100.00%	137,100	132,100	132,100	-	-
406290	Rec Center Rentals & Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack chalets.							
	101000-121034 O'Malley Golf Course	0.01%	16.40%	70,000	85,000	85,000	-	-
	106000-558000 Girdwood Parks & Rec	0.00%	0.02%	100	100	100	-	-
	161000-560200 Recreation Facilities	0.06%	66.52%	344,750	344,750	344,750	-	-
	161000-560300 Recreation Programs	0.00%	4.52%	23,400	23,400	23,400	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.54%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.00%	57,000	57,000	57,000	-	-
	Total	0.09%	100.00%	503,250	518,250	518,250	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406300	Aquatics							
	Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.							
161000-560400	Aquatics	0.09%	68.32%	539,049	539,049	539,049	-	-
162000-555200	Chugiak Pool	0.04%	31.68%	250,000	250,000	250,000	-	-
	Total	0.14%	100.00%	789,049	789,049	789,049	-	-
406310	Camping Fees							
	Revenue generated from operation of the Centennial Park and Lions camper areas.							
106000-558000	Girdwood Parks & Rec	0.00%	1.55%	1,500	1,500	1,500	-	-
161000-560200	Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	96,500	96,500	96,500	-	-
406320	Library Non-Resident Fees							
101000-537200	Library Circulation	0.00%	100.00%	1,500	1,500	1,500	-	-
406330	Park Land & Operations							
	Fees collected from permits for park land use - picnic shelters, fields, trails, right-a-way, and processing community work service and sale of flowers.							
161000-550400	Park Property Management	0.01%	15.05%	44,000	44,000	44,000	-	-
161000-550600	Horticulture	0.01%	23.03%	67,320	67,320	67,320	-	-
161000-560200	Recreation Facilities	0.03%	61.92%	181,011	181,011	181,011	-	-
	Total	0.05%	100.00%	292,331	292,331	292,331	-	-
406340	Golf Fees							
161000-560300	Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees							
	Revenues from on-line database search fees and fees for other miscellaneous library services.							
101000-536400	Branch Libraries	0.00%	100.00%	500	500	500	-	-
406370	Fire Service Fees							
	Fire Service Fees							
106000-355000	Girdwood Fire & Rescue	0.00%	100.00%	21,000	21,000	21,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406380	Ambulance Service Fees Revenues received for Emergency Medical Service, including ambulance transports, by the Anchorage Fire Department, operating in accordance with AMC 16.95 and charged in accordance with AMC 16.95.070. The fees are charged by the level of transport service provided and for the miles transported. The revenue received is based on the number of transports and the collectability of the fees. The number of transports has remained relatively stable over the years, but the collectability of the fees varies based on the payor mix and volume. There are different payment rates based on payor - Medicare, Medicaid, insurance, and private pay.							
	101000-353000 Emergency Medical Services	1.61%	100.00%	13,350,467	9,200,467	9,200,467	-	-
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.01%	100.00%	75,000	75,000	75,000	-	-
406410	Hazardous Mat Facility & Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	200,000	200,000	200,000	-	-
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	143,200	143,200	143,200	-	-
406440	Cemetery Fees Fees for burial, disinterment ,and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	362,634	40,000	12.40%
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	100.00%	2,000	2,000	1,500	(500)	(25.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406490	DWI Impound/Admin Fees							
	101000-115200 Criminal	0.07%	63.93%	290,000	390,000	390,000	-	-
	151000-462400 Patrol Staff	0.04%	36.07%	220,000	220,000	220,000	-	-
	Total	0.11%	100.00%	510,000	610,000	610,000	-	-
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	5,000	5,000	5,000	-	-
406500	Police Services							
	Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.03%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees							
	Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.04%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery							
	Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.03%	100.00%	205,000	170,000	170,000	-	-
406540	Other Charges for Services							
	101000-323000 AFD Communications	0.04%	100.00%	170,000	250,000	250,000	-	-
406550	Address Fees							
	Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	25,500	25,500	24,000	(1,500)	(5.88%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
406560	Service Fees - School District							
	Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Public Art	0.01%	4.75%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400 Aquatics	0.04%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.10%	65.48%	551,000	551,000	551,000	-	-
	Total	0.15%	100.00%	841,500	841,500	841,500	-	-
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	100	100	100	-	-
406580	Copier Fees							
	Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.31%	100	100	100	-	-
	101000-135100 Property Appraisal	0.00%	0.31%	100	100	100	-	-
	101000-187100 Benefits	0.00%	0.47%	150	150	150	-	-
	101000-190200 Physical Planning	-	-	600	-	-	-	-
	101000-190300 Zoning & Platting	0.00%	0.31%	100	100	100	-	-
	101000-535500 Library Administration	0.00%	3.13%	1,000	1,000	1,000	-	-
	101000-536400 Branch Libraries	0.00%	9.39%	3,000	3,000	3,000	-	-
	101000-537100 Library Adult Services	0.00%	20.34%	6,500	6,500	6,500	-	-
	163000-192030 Building Inspection	0.00%	65.73%	21,000	21,000	21,000	-	-
	Total	0.01%	100.00%	32,550	31,950	31,950	-	-
406600	Late Fees							
	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000	-	-
406620	Reimbursed Cost-Employee Relations							
	Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	130,300	130,300	-	-
406621	Reimbursed Cost-Payroll Fee							
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000	-	-

Revenue Distribution Detail

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406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	50	50	50	-	-
	101000-115100 Civil Law	0.00%	0.19%	10,000	5,000	5,000	-	-
	101000-115200 Criminal	0.00%	0.19%	5,000	5,000	5,000	-	-
	101000-115400 Muni Attorney Administration	0.01%	1.91%	51,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.04%	7.80%	285,000	210,000	210,000	-	-
	101000-122200 Real Estate Services	0.00%	0.56%	15,000	15,000	15,000	-	-
	101000-124700 Risk Management	0.01%	1.34%	36,000	36,000	36,000	-	-
	101000-132200 Central Accounting	0.00%	0.26%	7,000	7,000	7,000	-	-
	101000-134100 Treasury Administration	0.01%	1.14%	30,776	30,776	30,776	-	-
	101000-134200 Revenue Management	0.08%	16.12%	433,900	433,900	433,900	-	-
	101000-134600 Tax Billing	0.00%	0.07%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-138100 Purchasing Services	0.04%	7.80%	210,000	210,000	210,000	-	-
	101000-184500 Employment	0.00%	0.01%	400	400	400	-	-
	101000-191000 Private Development	0.01%	1.30%	50,000	35,000	35,000	-	-
	101000-353000 Emergency Medical Services	0.00%	0.06%	1,500	1,500	1,500	-	-
	101000-630000 Vehicle Maintenance	0.00%	0.11%	3,000	3,000	3,000	-	-
	101000-640000 Non-Vehicle Maintenance	0.00%	0.07%	2,000	2,000	2,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.37%	10,000	10,000	10,000	-	-
	101000-722200 Public Works Administration	0.00%	0.04%	1,000	1,000	1,000	-	-
	101000-722279 IGC PW-Unalloc	0.00%	0.56%	-	15,000	15,000	-	-
	101000-741100 IBEW Shop Steward	0.02%	3.70%	99,674	99,674	99,674	-	-
	101000-774000 Communications	0.01%	2.86%	77,000	77,000	77,000	-	-
	101000-785000 Paint and Signs	-	-	1,000	1,000	-	(1,000)	(100.00%)
	101000-787000 Signals	-	-	100	100	-	(100)	(100.00%)
	101000-789000 Signal Operations	0.01%	2.64%	70,000	70,000	71,100	1,100	1.57%
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.93%	25,000	25,000	25,000	-	-
	131000-342000 Fire Marshal	0.00%	0.00%	100	100	100	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	0.04%	1,000	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	0.04%	1,000	1,000	1,000	-	-
	141000-747000 Street Lighting	0.00%	0.07%	2,000	2,000	2,000	-	-
	151000-411100 Chief of Police	0.02%	3.61%	97,155	97,155	97,155	-	-
	151000-460500 Reimbursed Costs	0.05%	11.14%	300,000	300,000	300,000	-	-
	151000-462200 Special Assignments	0.01%	1.58%	42,500	42,500	42,500	-	-
	151000-462300 School Resources	-	-	-	-	-	-	-
	151000-462400 Patrol Staff	0.00%	0.09%	2,400	2,400	2,400	-	-
	151000-473400 Vice	0.00%	0.39%	10,600	10,600	10,600	-	-
	151000-483100 Crime Lab	0.00%	0.26%	7,100	7,100	7,100	-	-
	151000-483300 Police Property & Evidence	0.00%	0.07%	1,800	1,800	1,800	-	-
	151000-484200 Police Records	0.02%	3.90%	105,000	105,000	105,000	-	-
	161000-550200 Park Maintenance	0.00%	0.04%	1,000	1,000	1,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.00%	0.97%	26,002	26,002	26,002	-	-
	164000-131300 Public Finance and Investment	0.13%	27.70%	745,660	745,660	745,660	-	-
	602000-124800 Self Insurance	0.00%	0.04%	20,000	1,000	1,000	-	-
	Total	0.47%	100.00%	2,790,937	2,691,937	2,691,937	-	-
406640	Parking Garages & Lots							
	101000-122200 Real Estate Services	0.00%	100.00%	25,000	25,000	25,000	-	-

Revenue Distribution Detail

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101000-189110	Areawide Taxes/Reserves	-	-	16,601	-	-	-	-
	Total	0.00%	100.00%	41,601	25,000	25,000	-	-
406660	Lost Book Reimbursement							
	Reimbursement for lost books and library materials.							
101000-536400	Branch Libraries	0.00%	20.00%	2,000	2,000	2,000	-	-
101000-537200	Library Circulation	0.00%	80.00%	8,000	8,000	8,000	-	-
	Total	0.00%	100.00%	10,000	10,000	10,000	-	-
407010	SOA Traffic Court Fines							
	Revenue received from the court system for violations of municipal codes.							
101000-467100	Highway Patrol	0.04%	8.33%	250,000	250,000	250,000	-	-
151000-462400	Patrol Staff	0.48%	91.67%	3,800,000	3,050,000	2,750,000	(300,000)	(9.84%)
	Total	0.53%	100.00%	4,050,000	3,300,000	3,000,000	(300,000)	(9.09%)
407020	SOA Trial Court Fines							
151000-462400	Patrol Staff	0.26%	100.00%	1,890,000	1,500,000	1,500,000	-	-
407040	APD Counter Fines							
151000-462400	Patrol Staff	0.35%	100.00%	2,200,000	2,000,000	2,000,000	-	-
407050	Other Fines & Forfeitures							
	Collection of fines for animal control offenses (2250), excess false alarms (4621), traffic (4630), and other violations.							
101000-115300	Administrative Hearing	0.00%	0.27%	1,000	1,000	1,000	-	-
101000-124600	Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000	-	-
101000-192020	Land Use Enforcement	0.00%	3.57%	22,000	15,000	13,000	(2,000)	(13.33%)
101000-192080	Right-of-Way	0.00%	0.27%	3,000	1,500	1,000	(500)	(33.33%)
101000-225000	Animal Care & Control	0.01%	11.88%	43,250	43,250	43,250	-	-
151000-462400	Patrol Staff	0.05%	77.10%	280,656	280,656	280,656	-	-
151000-484200	Police Records	0.00%	0.03%	100	100	100	-	-
163000-192030	Building Inspection	0.00%	6.59%	24,000	24,000	24,000	-	-
	Total	0.06%	100.00%	375,006	366,506	364,006	(2,500)	(0.68%)

Revenue Distribution Detail

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407060	Pre-Trial Diversion Cost Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.01%	100.00%	50,000	50,000	50,000	-	-
407080	I&M Enforcement Fines							
	101000-256000 Environmental Health Services	0.00%	100.00%	1,500	1,500	1,500	-	-
407090	Administrative Fines, Civil							
	101000-256000 Environmental Health Services	0.00%	100.00%	-	300	300	-	-
407100	Curfew Fines Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	2,000	2,000	2,000	-	-
407110	Parking Enforcement Fines							
	101000-467000 Parking	0.02%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
	151000-462400 Patrol Staff	0.00%	100.00%	1,000	1,000	1,000	-	-
408380	Prior Year Expense Recovery							
	101000-189110 Areawide Taxes/Reserves	-	-	2,297,643	-	-	-	-
	101000-785000 Paint and Signs	0.00%	9.09%	100	100	100	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	90.91%	1,000	1,000	1,000	-	-
	Total	0.00%	100.00%	2,298,743	1,100	1,100	-	-
408390	Insurance Recoveries							
	101000-630000 Vehicle Maintenance	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-785000 Paint and Signs	0.00%	1.37%	1,000	1,000	1,000	-	-
	101000-789000 Signal Operations	0.00%	1.37%	1,000	1,000	1,000	-	-
	131000-372000 AFD Shop	0.00%	3.15%	2,305	2,305	2,305	-	-
	141000-743000 Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	77.03%	56,340	56,340	56,340	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
	Total	0.01%	100.00%	73,145	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs							
	A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
101000-256000	Environmental Health Services	0.00%	0.04%	150	150	150	-	-
151000-462400	Patrol Staff	0.07%	99.96%	474,850	389,850	389,850	-	-
	Total	0.07%	100.00%	475,000	390,000	390,000	-	-
408405	Lease & Rental Revenue							
	Lease and rental income from meeting and training rooms and Municipal land leases.							
101000-122200	Real Estate Services	0.04%	88.09%	404,381	245,947	250,298	4,351	1.77%
106000-746000	Street Maint Girdwood	0.00%	1.06%	3,000	3,000	3,000	-	-
131000-352000	Anchorage Fire & Rescue	0.00%	(0.49%)	15,024	(1,793)	(1,387)	406	(22.64%)
131000-360000	AFD Training Center	-	-	25,000	-	-	-	-
161000-550400	Park Property Management	0.00%	3.74%	10,625	10,625	10,625	-	-
162000-555100	Eagle River/Chugiak Parks	0.00%	7.60%	21,600	21,600	21,600	-	-
	Total	0.05%	100.00%	479,630	279,379	284,136	4,757	1.70%
408420	Building Rental							
	Library auditorium and meeting room rental fees.							
101000-535500	Library Administration	0.01%	100.00%	35,000	35,000	35,000	-	-
408430	Amusement Surcharge							
	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
101000-121033	Sullivan Arena	-	-	10,000	-	-	-	-
408440	ACPA Loan Surcharge							
	\$1 surcharge on PAC event tickets.							
301000-121035	PAC Revenue Bond	0.05%	100.00%	286,000	286,000	312,000	26,000	9.09%
408560	Appeal Receipts							
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
101000-102000	Clerk	0.00%	66.67%	1,000	1,000	1,000	-	-
163000-192030	Building Inspection	0.00%	33.33%	500	500	500	-	-
	Total	0.00%	100.00%	1,500	1,500	1,500	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
408570	Sale of Contractor Specifications							
	Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	500	500	500	-	-
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.02%	500	500	500	-	-
	101000-115100 Civil Law	0.00%	0.23%	-	5,000	5,000	-	-
	101000-122200 Real Estate Services	0.00%	0.69%	15,000	15,000	15,000	-	-
	101000-138100 Purchasing Services	0.06%	14.56%	315,000	315,000	315,000	-	-
	101000-191000 Private Development	0.00%	0.07%	3,000	3,000	1,500	(1,500)	(50.00%)
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500	-	-
	101000-613000 Customer Service	0.00%	0.37%	8,000	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.07%	1,600	1,600	1,600	-	-
	131000-342000 Fire Marshal	0.00%	0.02%	-	500	500	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	0.05%	-	1,000	1,000	-	-
	131000-360000 AFD Training Center	0.00%	0.92%	19,800	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	2.74%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.65%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.16%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.55%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.69%	15,000	15,000	15,000	-	-
	161000-550300 Contracted Facilities	0.01%	3.70%	-	-	80,019	80,019	100.00%
	164000-131300 Public Finance and Investment	0.28%	72.45%	1,567,497	1,567,497	1,567,497	-	-
	Total	0.38%	100.00%	2,078,647	2,085,147	2,163,666	78,519	3.77%
408590	Lease Revenue GASB 87							
	101000-122200 Real Estate Services	0.03%	32.76%	-	145,334	145,333	(1)	0.00%
	131000-352000 Anchorage Fire & Rescue	0.00%	3.39%	-	15,036	15,035	(1)	(0.01%)
	221000-122100 Heritage Land Bank	0.05%	63.85%	-	283,223	283,223	-	-
	Total	0.08%	100.00%	-	443,593	443,591	(2)	0.00%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.02%	100.00%	139,331	139,331	139,331	-	-
440010	GCP Short-Term Interest							
	Accrued interest earned on investments in the Municipal general cash pools (GCP).							
	101000-189110 Areawide Taxes/Reserves	0.55%	104.33%	286,000	799,000	3,130,000	2,331,000	291.74%
	104000-189121 Chugiak Taxes & Reserves	0.02%	4.20%	11,000	103,000	126,000	23,000	22.33%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.73%	1,000	18,000	22,000	4,000	22.22%
	106000-189130 Girdwood Taxes/Reserves	0.01%	1.73%	5,000	47,000	52,000	5,000	10.64%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.70%	1,000	17,000	21,000	4,000	23.53%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.50%	1,000	12,000	15,000	3,000	25.00%
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.30%	1,000	8,000	9,000	1,000	12.50%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
114000-189155	Skyranch LRSA	0.00%	0.27%	10	6,000	8,000	2,000	33.33%
115000-189160	Upper Grover LRSA	0.00%	0.07%	10	1,000	2,000	1,000	100.00%
116000-189165	Ravenwood LRSA	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.03%	10	1,000	1,000	-	-
118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.40%	10	10,000	12,000	2,000	20.00%
119000-189180	Eagle River RRSA Taxes/Res	0.00%	0.10%	12,000	2,000	3,000	1,000	50.00%
121000-189185	Eaglewood Contrib SA	0.00%	0.00%	10	10	10	-	-
122000-189190	Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.43%	1,000	11,000	13,000	2,000	18.18%
124000-189200	Totem LRSA Taxes Reserves	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
125000-189205	Paradise Valley	0.00%	0.07%	10	2,000	2,000	-	-
126000-189210	SRW Homeowners LRSA	0.00%	0.30%	10	7,000	9,000	2,000	28.57%
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.43%	1,000	11,000	13,000	2,000	18.18%
131000-189220	Fire SA Taxes/Reserves	(0.02%)	(3.70%)	(29,000)	615,000	(111,000)	(726,000)	(118.05%)
141000-189225	Rds & Drainage SA	0.07%	12.70%	43,000	314,000	381,000	67,000	21.34%
142000-189230	Talus West LRSA	0.00%	0.53%	1,000	13,000	16,000	3,000	23.08%
143000-189235	Upper O'Malley LRSA	0.00%	0.73%	1,000	18,000	22,000	4,000	22.22%
144000-189240	Bear Valley LRSA	0.00%	0.13%	10	3,000	4,000	1,000	33.33%
145000-189245	Rabbit Creek LRSA	0.00%	0.30%	10	7,000	9,000	2,000	28.57%
146000-189250	Villages Scenic LRSA	0.00%	0.07%	10	1,000	2,000	1,000	100.00%
147000-189255	Sequoia Estates LRSA	0.00%	0.27%	10	6,000	8,000	2,000	33.33%
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.80%	2,000	20,000	24,000	4,000	20.00%
149000-189265	So Goldenview LRSA	0.00%	0.93%	1,000	22,000	28,000	6,000	27.27%
150000-189290	Homestead LRSA	0.00%	0.17%	10	4,000	5,000	1,000	25.00%
151000-189270	Police SA Taxes/Reserves	0.11%	21.13%	(30,000)	1,571,000	634,000	(937,000)	(59.64%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.03%	10	1,000	1,000	-	-
161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	4.50%	20,000	111,000	135,000	24,000	21.62%
162000-189280	Parks (ERCRSA)	0.05%	10.40%	22,000	255,000	312,000	57,000	22.35%
163000-189285	Bldg Safety SA Taxes/Reserves	(0.15%)	(27.67%)	(46,000)	(678,000)	(830,000)	(152,000)	22.42%
164000-131300	Public Finance and Investment	0.01%	2.30%	6,000	63,000	69,000	6,000	9.52%
202010-123010	Room Tax-Convention Center	(0.01%)	(2.83%)	3,000	(69,000)	(85,000)	(16,000)	23.19%
202020-123011	Operating Reserve Conv-CTR	0.04%	8.37%	24,000	205,000	251,000	46,000	22.44%
221000-122100	Heritage Land Bank	0.04%	7.10%	7,000	174,000	213,000	39,000	22.41%
301000-121035	PAC Revenue Bond	0.00%	0.87%	2,000	21,000	26,000	5,000	23.81%
602000-124800	Self Insurance	0.10%	18.27%	50,000	448,000	548,000	100,000	22.32%
607000-144000	Fixed Assets	(0.37%)	(70.33%)	(29,000)	(1,723,000)	(2,110,000)	(387,000)	22.46%
	Total	0.53%	100.00%	368,160	2,465,020	3,000,020	535,000	21.70%
440020	Construction Cash Pools Short-Term Int							
	Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	1,000	1,000	1,000	-	-
440030	TANS Interest Earnings							
	Interest earnings on tax anticipation notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.							
101000-189110	Areawide Taxes/Reserves	0.45%	61.56%	276,000	2,749,000	2,565,000	(184,000)	(6.69%)
131000-189220	Fire SA Taxes/Reserves	0.11%	15.38%	48,000	458,000	641,000	183,000	39.96%
141000-189225	Rds & Drainage SA	0.05%	6.91%	8,000	32,000	288,000	256,000	800.00%
151000-189270	Police SA Taxes/Reserves	0.11%	15.38%	64,000	687,000	641,000	(46,000)	(6.70%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	0.77%	4,000	32,000	32,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
	Total	0.73%	100.00%	400,000	3,958,000	4,167,000	209,000	5.28%
440040	Other Short Term Interest							
	Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
	101000-189110 Areawide Taxes/Reserves	0.00%	3.59%	24,000	14,000	14,000	-	-
	221000-122100 Heritage Land Bank	0.01%	7.95%	27,000	31,000	31,000	-	-
	602000-124800 Self Insurance	0.06%	88.46%	140,000	345,000	345,000	-	-
	Total	0.07%	100.00%	191,000	390,000	390,000	-	-
440045	Lease Interest Income GASB 87							
	101000-122200 Real Estate Services	0.00%	8.80%	-	13,100	8,750	(4,350)	(33.21%)
	131000-352000 Anchorage Fire & Rescue	0.00%	1.38%	-	1,781	1,376	(405)	(22.74%)
	221000-122100 Heritage Land Bank	0.02%	89.82%	-	96,229	89,296	(6,933)	(7.20%)
	Total	0.02%	100.00%	-	111,110	99,422	(11,688)	(10.52%)
450010	Transfer from Other Funds							
	Contributions received from other municipal funds.							
	101000-189110 Areawide Taxes/Reserves	0.11%	45.59%	600,000	600,000	600,000	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	7.34%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.11%	47.07%	333,363	919,480	619,516	(299,964)	(32.62%)
	Total	0.23%	100.00%	1,029,913	1,616,030	1,316,066	(299,964)	(18.56%)
450040	Transfer from MOA Trust Fund							
	AMC 6.50.060 Revenues from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	2.86%	100.00%	17,100,000	16,300,000	16,300,000	-	-
450060	MUSA/MESA							
	AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	3.31%	100.00%	20,083,652	18,610,299	18,888,116	277,817	1.49%

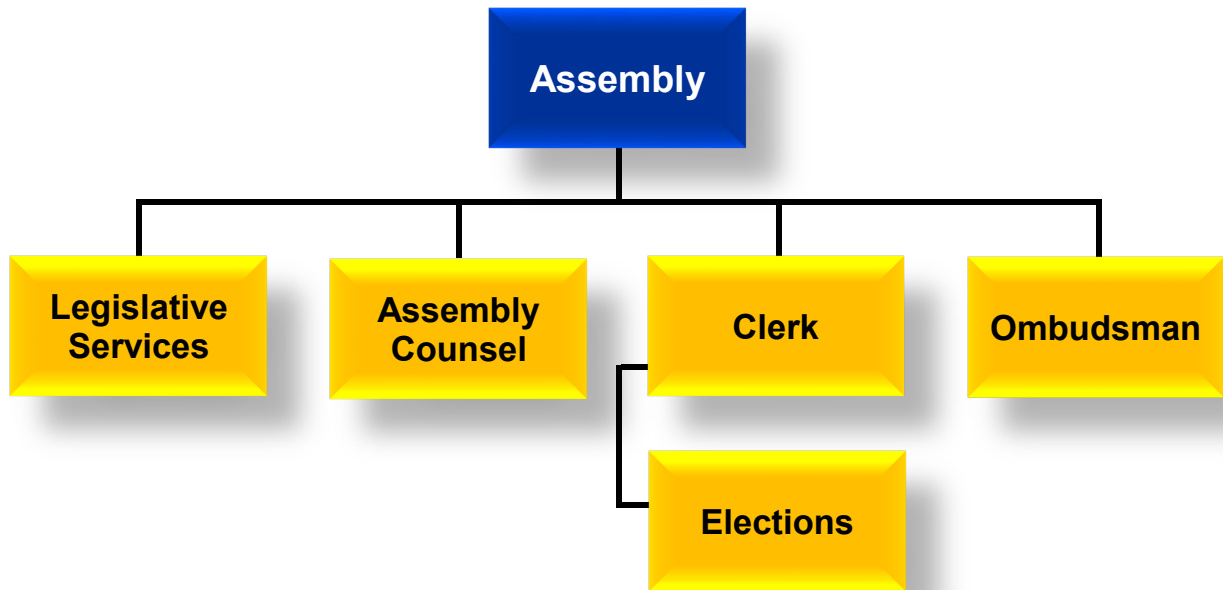
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
450080	Utility Revenue Distribution							
	AMC 26.10.065 Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution.							
	101000-189110 Areawide Taxes/Reserves	0.61%	100.00%	2,386,369	3,586,369	3,454,174	(132,195)	(3.69%)
460030	Premium on Bond Sales							
	101000-124200 Office of Emergency	0.00%	0.62%	7,144	4,226	3,839	(387)	(9.16%)
	101000-215000 AHD Debt Service	0.00%	0.01%	77	123	76	(47)	(38.21%)
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.11%	874	830	682	(148)	(17.83%)
	101000-353000 Emergency Medical Services	0.00%	1.26%	8,600	6,045	7,768	1,723	28.50%
	101000-487000 E911 Operations, Areawide	0.00%	0.84%	8,354	2,869	5,149	2,280	79.47%
	101000-611000 Transit Administration	0.00%	1.12%	10,844	6,337	6,924	587	9.26%
	101000-710800 Facility Capital Improvements	0.00%	1.30%	4,609	5,388	8,036	2,648	49.15%
	101000-722279 IGC PW-Unalloc	0.00%	0.03%	-	-	160	160	100.00%
	101000-774000 Communications	0.00%	1.07%	6,362	6,410	6,575	165	2.57%
	101000-788000 Safety	0.00%	0.24%	1,058	905	1,450	545	60.22%
	131000-352000 Anchorage Fire & Rescue	0.01%	5.51%	54,520	28,829	33,969	5,140	17.83%
	141000-767100 Assess/Non-Assess Debt	0.09%	80.83%	749,516	426,416	498,222	71,806	16.84%
	151000-485000 Police Debt Service	0.00%	1.09%	4,188	6,314	6,716	402	6.37%
	161000-551000 Debt Service - Fund 161	0.01%	5.76%	49,158	23,382	35,492	12,110	51.79%
	162000-555900 ER Parks Debt 162	0.00%	0.21%	2,413	1,349	1,292	(57)	(4.23%)
	Total	0.11%	100.00%	907,717	519,423	616,350	96,927	18.66%
460035	Premium on TANS							
	Premium on tax anticipation notices.							
	101000-189110 Areawide Taxes/Reserves	0.07%	69.00%	415,725	415,725	415,725	-	-
	131000-352000 Anchorage Fire & Rescue	0.01%	12.00%	72,300	72,300	72,300	-	-
	141000-767100 Assess/Non-Assess Debt	0.00%	2.00%	12,050	12,050	12,050	-	-
	151000-485000 Police Debt Service	0.02%	16.00%	96,400	96,400	96,400	-	-
	161000-551000 Debt Service - Fund 161	0.00%	1.00%	6,025	6,025	6,025	-	-
	Total	0.11%	100.00%	602,500	602,500	602,500	-	-
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.00%	0.96%	1,000	1,000	1,000	-	-
	151000-462400 Patrol Staff	0.01%	57.69%	60,000	60,000	60,000	-	-
	151000-483300 Police Property & Evidence	0.00%	14.42%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.00%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	104,000	104,000	104,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Fund Center	2024 % of Proposed Total	2024 Distr.	2022 Revised Budget	2023 Revised Budget	2024 Proposed Budget	24 v 23 \$ Chg	24 v 23 % Chg
460080	Land Sales-Cash							
	Revenue generated from sale of Municipal land.							
	221000-122100 Heritage Land Bank	0.16%	100.00%	924,000	924,000	924,000	-	-
Local, State and Federal Revenues Total		100.00%		529,141,307	571,348,039	569,815,614	(1,532,425)	(0.27%)

Legislative Branch



Legislative Branch

The Legislative Branch is composed of **the Assembly, the Legislative Services Office, the Assembly Counsel's Office, the Municipal Clerk's Office, and the Ombudsman's Office.**

Anchorage Assembly

Description

The Anchorage Assembly is a twelve-member body, elected by the voters of the Municipality that serves as the legislative body of the municipal government. The Assembly is responsible for setting municipal policy through the enactment of laws (ordinances) and the adoption of resolutions. Each Assembly member is elected by district and serves a three-year term. The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and operates under the Anchorage Municipal Code, the Anchorage Municipal Code of Regulations, and the Constitution of the State of Alaska and its laws.

Assembly

- All legislative powers of Anchorage
- Enacts all municipal laws and sets policies
- Establishes annual mill levies
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District
- Provides fiscal oversight of all municipal departments
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000
- Confirms all appointments to municipal boards and commissions, and other executive level staff
- Certifies municipal elections
- Evaluates the overall efficiency and effectiveness of municipal operations
- Listens to the concerns and suggestions of the people of the Municipality of Anchorage

Legislative Services Office

Description

The Legislative Services Office supports the Assembly with communications, research, civic education, project management, strategic planning, and some administrative tasks. The Chair sets the direction and workload of the Legislative Services team. Legislative Services typically support projects of the body as a whole, but the team is often assigned by the Chair to support committee chairs for major projects, such as budgets and major Assembly initiatives.

Legislative Services Office

- Creates press releases, talking points and fact sheets on current topics
- Conducts research on issues and creates reports for Assembly members and the public
- Maintains Assembly communication channels, such as monthly e-newsletters, the Assembly website, and Assembly social media
- Assists the Assembly with long-term planning and development
- Assists the Assembly with special projects, such as reapportionment, complex legislation and community outreach

Assembly Counsel's Office

Description

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

Assembly Counsel's Office

- Attends the regular and special meetings of the Assembly and committee meetings upon request
- Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters
- Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment

Municipal Clerk's Office

Description

The Municipal Clerk's Office serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include: (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees, (2) conducting fair elections, (3) processing business licenses and coordinating review of liquor and marijuana licenses, (4) accurately managing the records created as a function of the Clerk's Office including: agendas, minutes, approved ordinances and resolutions, and other documents, and (5) providing budgetary assistance to the Assembly by conducting research and providing analyses of municipal budgetary/financial issues.

Municipal Clerk's Office

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission
- Publishes the agenda and compiles the minutes of the all Assembly meetings
- Records all Assembly meetings and worksessions
- Provides public notice as required by law
- Manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election
- Processes business licenses and coordinates review of liquor and marijuana licenses, supporting public safety and land use policies as adopted by the Assembly
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of municipal budgetary/financial issues

- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government

Ombudsman's Office

Description

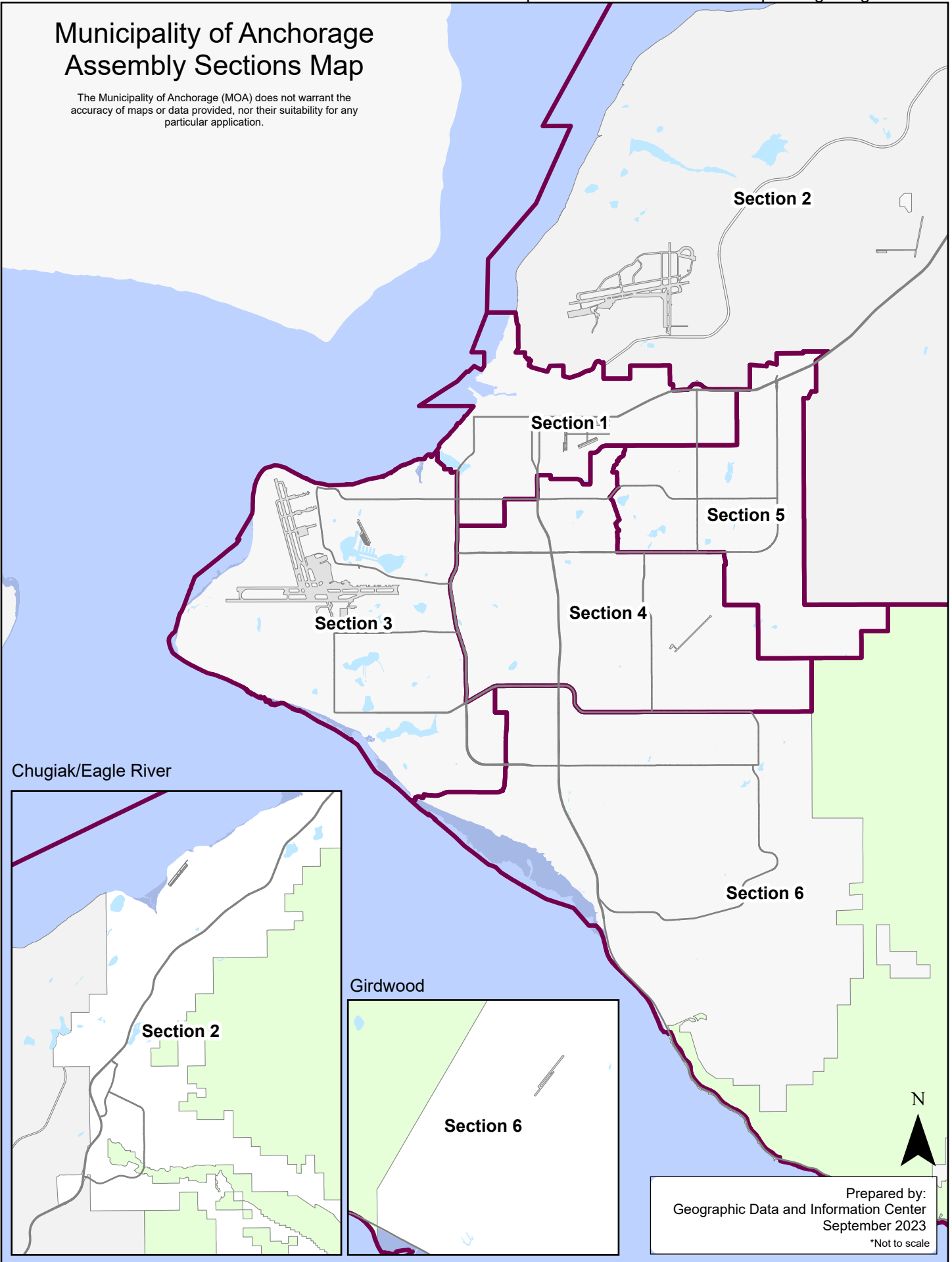
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the Anchorage School District, and to recommend appropriate changes toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

Ombudsman's Office

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

Municipality of Anchorage Assembly Sections Map

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



Assembly Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
ASM Assembly	2,269,080	3,474,149	2,817,322	(18.91%)
ASM Municipal Clerk	3,594,055	3,976,486	4,012,048	0.89%
ASM Ombudsman	323,380	476,550	505,123	6.00%
Direct Cost Total	6,186,515	7,927,185	7,334,493	(7.48%)
Intragovernmental Charges				
Charges by/to Other Departments	690,588	924,618	913,634	(1.19%)
Function Cost Total	6,877,103	8,851,803	8,248,127	(6.82%)
Program Generated Revenue	(210,834)	(41,650)	(41,650)	-
Net Cost Total	6,666,269	8,810,153	8,206,477	(6.85%)
Direct Cost by Category				
Salaries and Benefits	3,335,012	4,398,323	4,596,631	4.51%
Supplies	53,941	41,650	66,078	58.65%
Travel	33,169	44,690	58,940	31.89%
Contractual/Other Services	2,549,417	3,251,614	2,418,117	(25.63%)
Debt Service	187,165	190,908	194,727	2.00%
Equipment, Furnishings	27,811	-	-	-
Direct Cost Total	6,186,515	7,927,185	7,334,493	(7.48%)
Position Summary as Budgeted				
Full-Time	37	39	39	-
Part-Time	1	-	-	-
Position Total	38	39	39	-

Assembly Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	7,927,185	34	1	-
2023 One-Time Adjustments				
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 9 - Professional development and training	(30,000)	-	-	-
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 10 - Legal contracts	(250,000)	-	-	-
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #9 - Housing Summit	(75,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 14B GG - ONE-TIME Facilitation support for the Sanctioned Camp Task Force and the Complex Behavioral Needs Task Force.	(50,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 16 GG - ONE-TIME Board of Equalization funded with reduction from Finance/Property Appraisal labor budget to Assembly	(10,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 22 GG - ONE-TIME Fund request for proposal for the development of pre-approved residential building plans.	(100,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Contractual support and other costs related to the Housing Summit	(80,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME - Recruitment services, RFPS, Legal totaling \$279,900	(196,000)	-	-	-
Debt Service Changes				
- Recategorize certain leases from non-labor to debt service (GASB 87)	194,727	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	198,308	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(194,727)	-	-	-
2024 Continuation Level	7,334,493	34	1	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	7,334,493	34	1	-

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

**Assembly
Division Summary
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,409,486	1,957,947	2,037,120	4.04%
Supplies	14,722	16,150	40,578	151.26%
Travel	25,834	32,690	46,940	43.59%
Contractual/Other Services	805,771	1,467,362	692,684	(52.79%)
Equipment, Furnishings	13,268	-	-	-
Manageable Direct Cost Total	2,269,080	3,474,149	2,817,322	(18.91%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,269,080	3,474,149	2,817,322	-
Intragovernmental Charges				
Charges by/to Other Departments	952,063	1,145,587	1,174,148	2.49%
Function Cost Total	3,221,144	4,619,736	3,991,470	(13.60%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,135	-	-	-
Program Generated Revenue Total	3,135	-	-	-
Net Cost Total	3,218,009	4,619,736	3,991,470	(13.60%)

Position Summary as Budgeted

Full-Time	17	18	18	-
Position Total	17	18	18	-

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,409,486	1,957,947	2,037,120	4.04%
Supplies	14,722	16,150	40,578	151.26%
Travel	25,834	32,690	46,940	43.59%
Contractual/Other Services	805,771	1,467,362	692,684	(52.79%)
Equipment, Furnishings	13,268	-	-	-
Manageable Direct Cost Total	2,269,080	3,474,149	2,817,322	(18.91%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,269,080	3,474,149	2,817,322	(18.91%)
Intragovernmental Charges				
Charges by/to Other Departments	952,063	1,145,587	1,174,148	2.49%
Program Generated Revenue				
450010 - Transfer from Other Funds	3,135	-	-	-
Program Generated Revenue Total	3,135	-	-	-
Net Cost				
Direct Cost Total	2,269,080	3,474,149	2,817,322	(18.91%)
Charges by/to Other Departments Total	952,063	1,145,587	1,174,148	2.49%
Program Generated Revenue Total	(3,135)	-	-	-
Net Cost Total	3,218,009	4,619,736	3,991,470	(13.60%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	11	-	11	-	11	-
Special Admin Assistant	1	-	-	-	-	-
Special Assistant	2	-	4	-	4	-
Position Detail as Budgeted Total	17	-	18	-	18	-

**Assembly
Division Summary
ASM Municipal Clerk**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,615,575	1,989,652	2,080,214	4.55%
Supplies	38,102	15,000	15,000	-
Travel	7,335	12,000	12,000	-
Contractual/Other Services	1,734,438	1,768,926	1,710,107	(3.33%)
Equipment, Furnishings	11,441	-	-	-
Manageable Direct Cost Total	3,406,891	3,785,578	3,817,321	0.84%
Debt Service	187,165	190,908	194,727	2.00%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	187,165	190,908	194,727	2.00%
Direct Cost Total	3,594,055	3,976,486	4,012,048	-
Intragovernmental Charges				
Charges by/to Other Departments	(90,570)	9,567	3,853	(59.73%)
Function Cost Total	3,503,485	3,986,053	4,015,901	0.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	207,699	41,650	41,650	-
Program Generated Revenue Total	207,699	41,650	41,650	-
Net Cost Total	3,295,786	3,944,403	3,974,251	0.76%
Position Summary as Budgeted				
Full-Time	18	18	18	-
Position Total	18	18	18	-

**Assembly
Division Detail
ASM Municipal Clerk**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,615,575	1,989,652	2,080,214	4.55%
Supplies	38,102	15,000	15,000	-
Travel	7,335	12,000	12,000	-
Contractual/Other Services	1,734,438	1,768,926	1,710,107	(3.33%)
Equipment, Furnishings	11,441	-	-	-
Manageable Direct Cost Total	3,406,891	3,785,578	3,817,321	0.84%
Debt Service	187,165	190,908	194,727	2.00%
Non-Manageable Direct Cost Total	187,165	190,908	194,727	2.00%
Direct Cost Total	3,594,055	3,976,486	4,012,048	0.89%
Intragovernmental Charges				
Charges by/to Other Departments	(90,570)	9,567	3,853	(59.73%)
Program Generated Revenue				
404060 - Local Business Licenses	16,950	18,000	18,000	-
404075 - Marijuana Licensing Fee	21,900	22,000	22,000	-
406580 - Copier Fees	11	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	4,355	500	500	-
450010 - Transfer from Other Funds	164,483	-	-	-
Program Generated Revenue Total	207,699	41,650	41,650	-
Net Cost				
Direct Cost Total	3,594,055	3,976,486	4,012,048	0.89%
Charges by/to Other Departments Total	(90,570)	9,567	3,853	(59.73%)
Program Generated Revenue Total	(207,699)	(41,650)	(41,650)	-
Net Cost Total	3,295,786	3,944,403	3,974,251	0.76%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	13	-	12	-	12	-
Deputy Municipal Clerk	3	-	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	18	-	18	-	18	-

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	309,952	450,724	479,297	6.34%
Supplies	1,117	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	9,209	15,326	15,326	-
Equipment, Furnishings	3,102	-	-	-
Manageable Direct Cost Total	323,380	476,550	505,123	6.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	323,380	476,550	505,123	-
Intragovernmental Charges				
Charges by/to Other Departments	(170,906)	(230,536)	(264,367)	14.67%
Function Cost Total	152,474	246,014	240,756	(2.14%)
Net Cost Total	152,474	246,014	240,756	(2.14%)

Position Summary as Budgeted

Full-Time	2	3	3	-
Part-Time	1	-	-	-
Position Total	3	3	3	-

**Assembly
Division Detail
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	309,952	450,724	479,297	6.34%
Supplies	1,117	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	9,209	15,326	15,326	-
Equipment, Furnishings	3,102	-	-	-
Manageable Direct Cost Total	323,380	476,550	505,123	6.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	323,380	476,550	505,123	6.00%
Intragovernmental Charges				
Charges by/to Other Departments	(170,906)	(230,536)	(264,367)	14.67%
Net Cost				
Direct Cost Total	323,380	476,550	505,123	6.00%
Charges by/to Other Departments Total	(170,906)	(230,536)	(264,367)	14.67%
Net Cost Total	152,474	246,014	240,756	(2.14%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	-	1	1	-	1	-
Deputy Ombudsman	1	-	1	-	1	-
Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	3	-	3	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The activity is comprised of the following items:

- Strategic planning on use of Alcohol Tax, in all categories
- Alcohol Tax Program education and outreach

Assembly Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
ASM Assembly	77,901	300,000	300,000	-
Direct Cost Total	77,901	300,000	300,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	13	14	7.69%
Function Cost Total	77,901	300,013	300,014	-
Net Cost Total	77,901	300,013	300,014	-
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
Debt Service	-	-	-	-
Direct Cost Total	77,901	300,000	300,000	-
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Assembly
Division Summary
Alcohol Tax
ASM Assembly
(Fund Center # 101300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
Manageable Direct Cost Total	77,901	300,000	300,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	77,901	300,000	300,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	13	14	7.69%
Function Cost Total	77,901	300,013	300,014	-
Net Cost Total	77,901	300,013	300,014	-
Position Summary as Budgeted				
Position Total				-

**Assembly
Division Detail
Alcohol Tax
ASM Assembly**

(Fund Center # 101300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
Manageable Direct Cost Total	77,901	300,000	300,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	77,901	300,000	300,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	13	14	7.69%
Net Cost				
Direct Cost Total	77,901	300,000	300,000	-
Charges by/to Other Departments Total	-	13	14	7.69%
Net Cost Total	77,901	300,013	300,014	-

Building Services



**Municipal
Manager**

**Community
Development**

**Building
Services**

**Development
Services**

Planning

Building Services

Description

The Building Services Department has management oversight of the following departments:

- Development Services
- Planning

For 2023 and 2024, the responsibilities of this department are absorbed by the Community Development Department.

Building Services Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
BLS Administration	167,177	-	-	-
Direct Cost Total	167,177	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	(131,177)	-	-	-
Function Cost Total	36,000	-	-	-
Net Cost Total	36,000	-	-	-
Direct Cost by Category				
Salaries and Benefits	131,177	-	-	-
Travel	-	-	-	-
Contractual/Other Services	36,000	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	167,177	-	-	-
Position Summary as Budgeted				
Full-Time	1	-	-	-
Part-Time	-	-	-	-
Position Total	1	-	-	-

Building Services Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	-	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	-	-	-	-
2024 Continuation Level	-	-	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	-	-	-	-

**Building Services
Division Summary
BLS Administration**

(Fund Center # 190100, 190179)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	131,177	-	-	-
Travel	-	-	-	-
Contractual/Other Services	36,000	-	-	-
Manageable Direct Cost Total	167,177	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	167,177	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	(131,177)	-	-	-
Function Cost Total	36,000	-	-	-
Net Cost Total	36,000	-	-	-
Position Summary as Budgeted				
Full-Time	1	-	-	-
Position Total	1	-	-	-

**Building Services
Division Detail
BLS Administration**

(Fund Center # 190100, 190179)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	131,177	-	-	-
Travel	-	-	-	-
Contractual/Other Services	36,000	-	-	-
Manageable Direct Cost Total	167,177	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	167,177	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	(131,177)	-	-	-
Net Cost				
Direct Cost Total	167,177	-	-	-
Charges by/to Other Departments Total	(131,177)	-	-	-
Net Cost Total	36,000	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	1	-	-	-	-	-
Position Detail as Budgeted Total	1	-	-	-	-	-

Chief Fiscal Officer



Mayor

Chief Fiscal
Officer

Chief Fiscal Officer

Description

The Chief Fiscal Officer (CFO) manages the financial affairs of the Municipality of Anchorage, including the keeping of itemized accounts of money received and disbursed and payment of money on vouchers drawn against appropriations, and supervise the tax assessment functions of the government to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public. The CFO is the custodian of all municipal funds, checks, vouchers, and other documents relating to the municipal expenditures and includes debt administration and investment of municipal funds. The CFO also advises the mayor and the assembly on fiscal policy.

Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
 - Finance Department
 - Controller Division
 - Property Appraisal Division
 - Public Finance & Investments Division
 - Treasury Division
 - Purchasing Department
 - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. Founded in 2012, the 49SAF was established when the Municipality of Anchorage received a \$13.2 million venture capital allocation from United States Treasury's State Small Business Credit Initiative (SSBCI). Returns from these investments are placed into the Anchorage Angel Evergreen Fund ("Evergreen Fund") which the CFO is responsible for, as outlined by Municipal Code 6.50.070.

Chief Fiscal Officer Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
CFO Administration	474,532	558,847	594,061	6.30%
Direct Cost Total	474,532	558,847	594,061	6.30%
Intragovernmental Charges				
Charges by/to Other Departments	(321,568)	(444,845)	(480,061)	7.92%
Function Cost Total	152,964	114,002	114,000	-
Program Generated Revenue	(10,111)	-	-	-
Net Cost Total	142,854	114,002	114,000	-
Direct Cost by Category				
Salaries and Benefits	308,974	330,433	376,824	14.04%
Supplies	2,280	2,952	2,952	-
Travel	1,005	5,000	5,000	-
Contractual/Other Services	150,896	220,462	209,285	(5.07%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,376	-	-	-
Direct Cost Total	474,532	558,847	594,061	6.30%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

**Chief Fiscal Officer
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	558,847	2	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	46,391	-	-	-
2024 Continuation Level	605,238	2	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(11,177)	-	-	-
2024 Proposed Budget	594,061	2	-	-

**Chief Fiscal Officer
Division Summary
CFO Administration**

(Fund Center # 137079, 137000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	308,974	330,433	376,824	14.04%
Supplies	2,280	2,952	2,952	-
Travel	1,005	5,000	5,000	-
Contractual/Other Services	150,896	220,462	209,285	(5.07%)
Equipment, Furnishings	11,376	-	-	-
Manageable Direct Cost Total	474,532	558,847	594,061	6.30%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	474,532	558,847	594,061	-
Intragovernmental Charges				
Charges by/to Other Departments	(321,568)	(444,845)	(480,061)	7.92%
Function Cost Total	152,964	114,002	114,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,111	-	-	-
Program Generated Revenue Total	10,111	-	-	-
Net Cost Total	142,854	114,002	114,000	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

**Chief Fiscal Officer
Division Detail
CFO Administration**

(Fund Center # 137079, 137000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	308,974	330,433	376,824	14.04%
Supplies	2,280	2,952	2,952	-
Travel	1,005	5,000	5,000	-
Contractual/Other Services	150,896	220,462	209,285	(5.07%)
Equipment, Furnishings	11,376	-	-	-
Manageable Direct Cost Total	474,532	558,847	594,061	6.30%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	474,532	558,847	594,061	6.30%
Intragovernmental Charges				
Charges by/to Other Departments	(321,568)	(444,845)	(480,061)	7.92%
Program Generated Revenue				
408580 - Miscellaneous Revenues	10,111	-	-	-
Program Generated Revenue Total	10,111	-	-	-
Net Cost				
Direct Cost Total	474,532	558,847	594,061	6.30%
Charges by/to Other Departments Total	(321,568)	(444,845)	(480,061)	7.92%
Program Generated Revenue Total	(10,111)	-	-	-
Net Cost Total	142,854	114,002	114,000	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Chief Fiscal Officer
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund - SSBCI Federal - US Treasury SSBCI: State Small Business Credit Initiative 2012 funding from US Treasury which the Municipality applied for and was allocated to invest in venture capital.	137100	13,227,911	11,227,911	2,000,000	-	-	-	-	N/A
49th State Angel Fund - Evergreen Fund Per Municipal Code 6.50.070, the Evergreen Fund is composed of returns on investments made from the Federal SSBCI funds. Funding to be used for administrative expenses and ongoing investments.	137100	2,654,495	1,900,000	422,815	331,680	1	-	-	N/A
Total Grant and Alternative Operating Funding for Department		15,882,406	13,127,911	2,422,815	331,680	1	-	-	
Total General Government Operating Direct Cost for Department				594,061		2	-	-	
Total Operating Budget for Department				3,016,876		3	-	-	

Community Development



**Municipal
Manager**

**Community
Development**

Community Development

Description

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

- Building Services
- Development Services
- Planning
- Public Works
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- Real Estate

Department Services

The Community Development Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The department is also the home of the Curator of Art for Public Spaces and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

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

Community Development Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
CD Administration	8,254,932	3,200,314	3,222,583	0.70%
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Function Cost Total	5,773,031	380,542	402,105	5.67%
Program Generated Revenue	(471,304)	(73,830)	(73,990)	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Debt Service	-	31,852	160	(99.50%)
Equipment, Furnishings	12,013	-	-	-
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Position Summary as Budgeted				
Full-Time	18	18	17	(5.56%)
Part-Time	-	-	-	-
Position Total	18	18	17	(5.56%)

Community Development Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	3,200,314	18	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(31,692)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	80,840	-	-	-
2024 Continuation Level	3,249,462	18	-	-
2024 Proposed Budget Changes				
- Transfer one Engineer Tech III position to capital funding	(147,196)	(1)	-	-
- Reclass two positions	15,317	-	-	-
- Safety training support	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	50,000	-	-	-
2024 Proposed Budget	3,222,583	17	-	-

**Community Development
Division Summary
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Equipment, Furnishings	12,013	-	-	-
Manageable Direct Cost Total	8,254,932	3,168,462	3,222,423	1.70%
Debt Service	-	31,852	160	(99.50%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	31,852	160	(99.50%)
Direct Cost Total	8,254,932	3,200,314	3,222,583	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Function Cost Total	5,773,031	380,542	402,105	5.67%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	471,304	73,830	73,990	0.22%
Program Generated Revenue Total	471,304	73,830	73,990	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%
Position Summary as Budgeted				
Full-Time	18	18	17	(5.56%)
Position Total	18	18	17	(5.56%)

**Community Development
Division Detail
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Equipment, Furnishings	12,013	-	-	-
Manageable Direct Cost Total	8,254,932	3,168,462	3,222,423	1.70%
Debt Service	-	31,852	160	(99.50%)
Non-Manageable Direct Cost Total	-	31,852	160	(99.50%)
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Program Generated Revenue				
403010 - Assessment Collections	23,589	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	3,164	7,830	7,830	-
406560 - Service Fees - School District	(4,772)	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	301,292	26,000	26,000	-
408380 - Prior Year Expense Recovery	147,969	-	-	-
450010 - Transfer from Other Funds	62	-	-	-
460030 - Premium on Bond Sales	-	-	160	100.00%
Program Generated Revenue Total	471,304	73,830	73,990	0.22%
Net Cost				
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Charges by/to Other Departments Total	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Program Generated Revenue Total	(471,304)	(73,830)	(73,990)	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
GIS Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Manager	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	18	-	18	-	17	-

Development Services



**Municipal
Manager**

**Community
Development**

**Building
Services**

**Development
Services**

Development Services Department

Description

Development Services' mission is to protect lives by ensuring the construction of durable buildings suited to Anchorage's climatic and physical environment, while also working to promote cohesive neighborhoods, compatible land uses, economic development, prosperity, and a high quality of life for our community. The department facilitates commercial and residential property development while also considering and protecting the public's health, safety, and general welfare. Staff reviews subdivision and building plans, issues building permits, and inspects new construction and renovations for compliance with land use, building, and right-of-way codes. Staff also responds to complaints regarding improper building, land use or right-of-way activities.

Department Services

- Ensures new subdivision developments adhere to adopted plans and municipal standards.
- Reviews plans for new construction projects to ensure proposed projects comply with the international building codes as amended locally and adopted by the Anchorage Assembly.
- Issues building and land use permits and inspects renovations and new construction to verify field construction follows plans and complies with codes and other mandated standards for protecting public health, safety, and environmental quality.
- Enforces land use and right-of-way codes to protect public assets and to promote clean and attractive neighborhoods.

Divisions

- Director's Office & Administration (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
 - Provides leadership and coordination for overall operations of the department; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety
Building Safety Service Area Fund (163000)
 - Accepts applications for building permits;
 - Reviews submitted plans for compliance with codes and design criteria;
 - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections; and
 - Inspects construction for compliance with approved plans and codes.
- Areawide Fund (101000)
 - Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
 - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners, and reviewing and permitting new or replacement well or septic systems; and
 - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
- Private Development (Areawide Fund (101000))
 - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes, and platting and zoning actions;
 - Prepares subdivision agreements that reflect the Platting Board's summary of actions;

- Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and
- Conducts oversight, pre-final, and final inspections on new subdivision construction to verify construction in accordance with approved plans and acceptance of the newly constructed roads and drainage systems into the municipally owned infrastructure.
- Code Enforcement (Areawide Fund (101000))
 - Responds to complaints of violations of land use and rights-of-way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights-of-way;
 - Permits, inspects, and otherwise manages all activities occurring within public rights-of-way; and
 - Assigns unique street addresses and maintains GIS database of addresses and street names.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

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



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

- Provide on-site water and wastewater permitting, certification, training, and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

Development Services Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
DS Development Services	11,173,244	11,852,661	11,843,568	(0.08%)
Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Intragovernmental Charges				
Charges by/to Other Departments	2,116,244	2,128,018	2,128,673	0.03%
Function Cost Total	13,289,489	13,980,679	13,972,241	(0.06%)
Program Generated Revenue	(9,093,963)	(8,390,900)	(8,657,900)	3.18%
Net Cost Total	4,195,525	5,589,779	5,314,341	(4.93%)
Direct Cost by Category				
Salaries and Benefits	10,575,865	11,217,100	11,273,528	0.50%
Supplies	118,329	139,711	139,711	-
Travel	-	-	-	-
Contractual/Other Services	461,680	486,305	420,784	(13.47%)
Debt Service	-	-	-	-
Equipment, Furnishings	17,371	9,545	9,545	-
Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Position Summary as Budgeted				
Full-Time	74	72	72	-
Part-Time	-	-	-	-
Position Total	74	72	72	-

Development Services Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	11,852,661	72	-	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q - ONE-TIME - Seaview Heights subdivision, bring power from property boundary to a structure	(65,521)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	296,212	-	-	-
2024 Continuation Level	12,083,352	72	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(239,784)	-	-	-
2024 Proposed Budget	11,843,568	72	-	-

**Development Services
Division Summary
DS Development Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	10,575,865	11,217,100	11,273,528	0.50%
Supplies	118,329	139,711	139,711	-
Travel	-	-	-	-
Contractual/Other Services	461,680	486,305	420,784	(13.47%)
Equipment, Furnishings	17,371	9,545	9,545	-
Manageable Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,173,244	11,852,661	11,843,568	-
Intragovernmental Charges				
Charges by/to Other Departments	2,116,244	2,128,018	2,128,673	0.03%
Function Cost Total	13,289,489	13,980,679	13,972,241	(0.06%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,082,655	2,374,000	2,366,000	(0.34%)
Fund 163000 - Anchorage Building Safety SA	7,011,309	6,016,900	6,291,900	4.57%
Program Generated Revenue Total	9,093,963	8,390,900	8,657,900	3.18%
Net Cost Total	4,195,525	5,589,779	5,314,341	(4.93%)

Position Summary as Budgeted

Full-Time	74	72	72	-
Position Total	74	72	72	-

Development Services

Division Detail

DS Development Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	10,575,865	11,217,100	11,273,528	0.50%
Supplies	118,329	139,711	139,711	-
Travel	-	-	-	-
Contractual/Other Services	461,680	486,305	420,784	(13.47%)
Equipment, Furnishings	17,371	9,545	9,545	-
Manageable Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Intragovernmental Charges				
Charges by/to Other Departments	2,116,244	2,128,018	2,128,673	0.03%
Program Generated Revenue				
404010 - Plmbr/Gas/Sht Metal Cert	138,396	20,000	150,000	650.00%
404030 - Plmbr/Gas/Sht Metal Exam	10,597	9,400	9,400	-
404060 - Local Business Licenses	492,990	55,000	450,000	718.18%
404090 - Building Permit Plan Review Fees	1,261,501	1,230,000	1,000,000	(18.70%)
404100 - Bldg/Grade/Clearing Permit	3,722,670	3,300,000	3,300,000	-
404110 - Electrical Permit	192,560	220,000	200,000	(9.09%)
404120 - Mech/Gas/Plumbing Permits	542,036	520,000	520,000	-
404130 - Sign Permits	39,480	42,000	42,000	-
404140 - Construction & ROW Permits	1,176,846	1,100,000	1,100,000	-
404150 - Elevator Permits	589,563	595,000	595,000	-
404160 - Mobile Home/Park Permits	2,120	1,000	1,000	-
404220 - Miscellaneous Permits	65,295	199,000	199,000	-
406020 - Inspections	183,210	305,000	305,000	-
406120 - Rezoning Inspections	51,505	72,000	70,000	(2.78%)
406170 - Sanitary Inspection Fees	545,734	595,000	595,000	-
406450 - Mapping Fees	799	2,000	1,500	(25.00%)
406550 - Address Fees	24,390	25,500	24,000	(5.88%)
406580 - Copier Fees	14,146	21,000	21,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	35,000	35,000	-
407050 - Other Fines & Forfeitures	40,100	40,500	38,000	(6.17%)
408550 - Cash Over & Short	(1)	-	-	-
408560 - Appeal Receipts	(1,000)	500	500	-
408580 - Miscellaneous Revenues	1,026	3,000	1,500	(50.00%)
Program Generated Revenue Total	9,093,963	8,390,900	8,657,900	3.18%
Net Cost				
Direct Cost Total	11,173,244	11,852,661	11,843,568	(0.08%)
Charges by/to Other Departments Total	2,116,244	2,128,018	2,128,673	0.03%

2024 Proposed General Government Operating Budget

Net Cost

Program Generated Revenue Total	(9,093,963)	(8,390,900)	(8,657,900)	3.18%
Net Cost Total	4,195,525	5,589,779	5,314,341	(4.93%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	15	-	13	-	13	-
Engineering Technician IV	6	-	6	-	6	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Manager	3	-	3	-	3	-
Mechanical Inspector - Level 1	5	-	5	-	5	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	4	-	3	-	3	-
Plan Reviewer II	1	-	2	-	2	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	10	-	10	-	10	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	74	-	72	-	72	-

Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Development Services works to facilitate development in accordance with municipal codes, municipal design criteria, and municipal construction standards. We protect public health through regulation of on-site water and wastewater systems. We respond to our customers seeking building, right-of-way, and land use permits or inspections or code enforcement information with open, friendly, cost efficient and effective service.

Core Services

- Enable property development through building and land use permitting;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality; and
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Building Safety Division Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

Direct Services

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for water and wastewater systems serving single family homes in accordance with Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater); and
- Process certificates of on-site systems approval (COSA) for existing single-family water and wastewater systems.

Accomplishment Goals

- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training, and enforcement consistent with goals of protecting public health and environmental quality.

Performance Measures

Progress in achieving goals will be measured by:

**Measure #1: Average number of minutes for first customer contact
(Permitting Mgt. Unit)**

Average Number of Minutes for 1 st Customer Contact			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
7.25 Minutes	11.07 Minutes	Minutes	Minutes
1571 Customers	2601 Customers	Customers	Customers
3 Employees	4 Employees	Employees	Employees
Q1 2022	Q2 2022	Q3 2022	Q4 2022
4.86 Minutes	16.01 Minutes	10.73 Minutes	7.31 minutes
1752 Customers	2276 Customers	2373 Customers	1590 Customers
3.5 Employees	2 Employees	4 Employees	3 Employees
Q1 2021	Q2 2021	Q3 2021	Q4 2021
COVID drop-off only svc	Switched from drop-off to in-person svc 5/24/21 4.47 minutes	5.21 minutes	3.98 minutes
Drop off service/ COVID	877 customers (# from 5/24/21 – 6/30/21)	2,347 customers	1377 customers
4.5 employees	6 employees	6 employees	4 employees
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	COVID drop-off only svc	COVID drop-off only svc	COVID drop-off only svc
2,824 customers	Drop off service/ COVID	Drop off service/ COVID	Drop off service/ COVID
4 employees	3.5 employees	3.5 employees	5 employees
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
18.38 minutes	15.15 minutes	15.74 minutes	14.22 minutes
3,804 customers	3,857 customers	3,790 customers	3,955 customers
4.5 employees	4.75 employees	4.1 employees	4.3 employees
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
14.25 minutes	19.20 minutes	22.34 minutes	19.15 minutes
4,201 customers	4,488 customers	4,049 customers	3,536 customers
5 employees	4 employees	4 employees	3 employees

Measure #2: Percent of first-time residential plan reviews completed within 4 business days (Plan Review Unit).

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
88% in 4 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	in 4 days	in 4 days
98% in 10 days	in 10 days	in 10 days	in 10 days
195 Reviews	Reviews	Reviews	Reviews
Q1 2022	Q2 2022	Q3 2022	Q4 2022

73% 4 days	74% in 4 days	70% in 4 days	83% in 4 days
94% in 10 days	91 % in 10 days	91% in 10 days	96% in 10 days
160 Reviews	299 Reviews	244 Reviews	139 Reviews
Q1 2021	Q2 2021	Q3 2021	Q4 2021
47% in 4 days	78% in 4 days	81% in 4 days	92% in 4 days
77% in 10 days	93% in 10 days	94% in 10 days	99% in 10 days
189 Reviews	720 Reviews	610 Reviews	266 Reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	71% in 4 days	66% in 4 days
97% in 10 days	92% in 10 days	91% in 10 days	86% in 10 days
229 Reviews	638 reviews	611 reviews	284 Reviews

2019	2018	2017	2016
85% in 4 days	89% in 4 days ¹	87% in 4 days	88% in 4 days
95% in 10 days	96.5% in 10 days ²	98% in 10 days	99% in 10 days
1,871 reviews/yr.	1,749 reviews/yr. ³	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2015	2014	2013	2012
87% in 4 days	86% in 4 days	77% in 4 days	73% in 4 days
98% in 10 days	98% in 10 days	94% in 10 days	
No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	1544 reviews	

¹Percent completed in 4 days for 2018 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr. percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd quarters for 2018-2012.

³Total number of reviews completed equals grand total number of reviews completed for the year.

Measure #3: Percent of construction inspections completed same day as requested (Building Inspection Unit).

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
99%	99%	%	%
3858 regular insp. (96 leftover)	5238 regular insp. (65 leftover)	regular insp.	regular insp.
18 inspectors	18 inspectors	inspectors	inspectors
Q1 2022	Q2 2022	Q3 2022	Q4 2022
99.02%	99.94%	99.74%	99.9%
3911 regular insp. (132 leftovers)	5,169 regular insp. (309 leftovers)	7454 290 leftovers	4,562 regular insp. 14 leftovers
11 inspectors (+ 1 inspector updating V&A)	11 inspectors (+ 1 inspector updating V&A)	14 inspectors	18 inspectors
Q1 2021	Q2 2021	Q3 2021	Q4 2021

99.9%	99.9%	99.9%	99.9%
4,162 regular insp. (104 business license/ vacant/abandoned)	5,901 regular insp.	6,349 regular insp.	5,798 regular insp.
15 inspectors	15 inspectors	15 inspectors	12 inspectors
Q1 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	99.9%	99.8%
3,827 regular insp.	4,423 regular insp.	5,406 regular insp.	4,793 regular insp. (104 business license/ vacant/abandoned)
15 inspectors	15 inspectors	15 inspectors	15 inspectors
<p>Note Point Mackenzie earthquake occurred on 11/28/18. Structural inspectors immediately began damage assessment inspections, working extra 2 hours per weekday and 10 hours on Saturdays for the remainder of 2018 and early months of 2019.</p>			
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
99.85%	99.65%	96.6%	96.3%
5,307 inspections plus 660 earthquake insp.	6,158 inspections plus 790 earthquake insp.	5,382 inspections	5,470 inspections
15 inspectors	15.5 inspectors	14 inspectors	14.3 inspectors
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
94%	92.8%	96.4 %	96.5%
6,274 inspections	6,402 inspections	6,091 inspections	6,215 inspections
15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors

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

2023 DATA								
2023 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	8	7	9	4				
Abandoned Buildings	29	6	28	3				
Building Open to Casual Access	3	1	4	4				
Dangerous Building	21	11	17	5				
Fire Damaged Building	16	8	14	5				

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Water Damaged Building	27	12	42	15				
Illegal Fill/Excavation	1	0	3	2				
Notice of License Requirement	9	9	2	1				
Notice of Permit Requirement	20	12	44	20				
Business License Inspection	79	75	128	109				
Code Compliance Inspection	30	26	48	31				
Misc. Service Requests	60	33	61	36				
TOTAL New Service Requests	<u>303</u>		<u>400</u>					
<i>New</i> Service Requests Resolved	<u>110</u>		<u>227</u>					
<i>Prior</i> Service Requests Resolved	<u>296</u>		<u>122</u>					
TOTAL Resolved this Quarter	<u>396</u>		<u>349</u>					
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>325</u>		<u>376</u>					

2022 DATA								
2022 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	2	0	2	4	6	5	2	1
Abandoned Buildings	11	4	2	20	19	18	28	4
Building Open to Casual Access	0	0	9	7	18	6	1	1
Dangerous Building	4	3	16	14	20	7	11	4
Fire Damaged Building	14	9	12	13	21	14	8	3
Water Damaged Building	15	9	36	30	52	26	15	3
Illegal Fill/Excavation	0	0	1	2	4	1	1	1
Notice of License Requirement	1	0	5	2	10	5	5	2
Notice of Permit Requirement	9	4	52	42	65	33	21	15
Business License Inspection	15	92	117	153	117	58	80	79
Code Compliance Inspection	3	2	17	35	20	16	14	8
Misc. Service Requests	47	18	74	56	65	38	36	17
TOTAL New Service Requests					<u>417</u>		<u>224</u>	
<i>New</i> Service Requests Resolved	<u>141</u>		<u>240</u>		<u>239</u>		<u>138</u>	
<i>Prior</i> Service Requests Resolved	<u>289</u>		<u>138</u>		<u>130</u>		<u>212</u>	
TOTAL Resolved this Quarter	<u>430</u>		<u>378</u>		<u>369</u>		<u>350</u>	
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>320</u>		<u>210</u>		<u>396</u>		<u>318</u>	

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2021 DATA								
2021 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	2	2	9	9	3	5	3	0
Abandoned Buildings	87	43	139	63	16	15	15	2
Building Open to Casual Access	2	2	1	1	3	10	4	5
Dangerous Building	5	5	3	2	5	4	5	8
Fire Damaged Building	15	9	16	16	4	4	11	11
Water Damaged Building	5	4	7	6	16	15	16	18
Illegal Fill/Excavation	0	0	1	1	3	1	0	0
Notice of License Requirement	16	10	7	5	7	20	7	6
Notice of Permit Requirement	39	20	44	10	20	51	43	22
Business License Inspection	49	45	123	2	52	52	62	96
Code Compliance Inspection	41	34	20	1	22	22	36	38
Misc. Service Requests	25	15	44	34	17	13	35	35
TOTAL New Service Requests								
<i>New</i> Service Requests Resolved	<u>286</u>		<u>414</u>		<u>170</u>		<u>225</u>	
<i>Prior</i> Service Requests Resolved	<u>189</u>		<u>150</u>		<u>164</u>		<u>119</u>	
TOTAL Resolved this Quarter	<u>351</u>		<u>544</u>		<u>324</u>		<u>368</u>	
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>372</u>		<u>419</u>		218		<u>385</u>	

2020 DATA								
2019 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	6	5	5	5	6	5	4	3
Abandoned Buildings	89	48	68	17	46	4	63	23
Building Open to Casual Access	4	3	6	2	3	2	6	3
Dangerous Building	15	6	17	11	13	8	13	11
Fire Damaged Building	26	24	20	19	17	15	15	13
Water Damaged Building	9	1	5	3	1	1	1	0
Illegal Fill/Excavation	0	0	8	2	7	5	3	3
Notice of License Requirement	4	3	14	8	8	5	14	8
Notice of Permit Requirement	30	16	68	35	73	58	41	22
Business License Inspection	147	94	50	48	71	71	101	85
Code Compliance Inspection	24	21	16	12	32	28	34	28
Misc. Service Requests	32	24	40	28	45	21	41	27
TOTAL New Service Requests	<u>386</u>		<u>317</u>		<u>322</u>		<u>336</u>	
<i>New</i> Service Requests Resolved	<u>245</u>		<u>190</u>		<u>223</u>		<u>226</u>	
<i>Prior</i> Service Requests Resolved	<u>443</u>		<u>260</u>		<u>218</u>		<u>170</u>	
TOTAL Resolved this Quarter	<u>688</u>		<u>450</u>		<u>441</u>		<u>396</u>	
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>494</u>		<u>487</u>		432		<u>380</u>	

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

Measure #5: Percent of all required MOA development plan review responses provided to a customer within 15 business days of submittal (Private Development Section)

Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
100% ⁸	100% ⁹	%	%
Q1 2022	Q2 2022	Q3 2022	Q4 2022
80%	92% ⁵	100% ⁶	100 % ⁷
Q1 2021	Q2 2021	Q3 2021	Q4 2021
79% ¹	94% ²	100% ³	86 % ⁴
Q1 2020	Q2 2020	Q3 2020	Q4 2020
70%	80%	100%	100%
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
71.1%	71.4%	89.3%	78.3%
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
89.3%	80%	100%	95%

¹ Fourteen reviews in Q1 2021; three were 1 to 2 days late due to late comment submittals from other reviewing agencies.
² Eighteen reviews in Q2 2021; 17 were sent out on time. One was due on a Friday and went out the following Monday due to late comment submittals.
³ Fifteen reviews in Q3 2021. 100% of reviews sent out on time.
⁴ Seven reviews in Q4 2021. 86% of reviews sent out on time
⁵ Thirteen reviews in Q2 2022. 12 sent out on time and 1 late
⁶ Ten reviews in Q3 2022, 100% of reviews sent out on time.
⁷ Eight Reviews in Q4 2022, 100% of reviews sent out on time.
⁸ Seven Reviews in Q1 2023, 100% of reviews sent out on time.
⁹ Nine Reviews in Q2 2023, 100% of reviews sent out on time.

Measure #6: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed within 3 business days (On-Site Water & Wastewater Section)

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
44%	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	%	%

2 staff	staff	staff	staff
79 applications	applications	applications	applications
Q1 2022	Q2 2022	Q3 2022	Q4 2022
75%	41%	35%	55%
3 Staff	3 Staff	2 Staff	3 Staff
119 applications	196 applications	162 applications	85 applications
Q1 2021	Q2 2021	Q3 2021	Q4 2021
82%	56%	50%	71%
3 staff	3 staff	3 staff	3 staff
145 applications	220 applications	217 applications	147 applications
Q1 2020	Q2 2020	Q3 2020	Q4 2020
95%	87%	41 %	67 %
3 staff	3 staff	3* staff	3 staff
129 applications	163 applications	242 applications	166 applications
2019	2018	2017	2016
76%	93.8%	90.3%	82.3%
3 staff	3 staff	3 staff	2.7 staff
608 applications/yr.	650 applications/yr.	577 applications/yr.	614 applications/yr.
2015	2014	2013	2012
61%	71% qtr avg	67% qtr avg	64% qtr avg
3 staff	3 staff	3 staff	3 staff
684 applications/yr.	665 applications/yr.	658 applications/yr.	582 applications/yr.
<i>*One of three staff out for medical leave for part of Q3 2020.</i>			

Measure #7: Percent of private engineers' inspection reports submitted to the MOA that are reviewed and completed within 3 business days after date of submittal. (On-Site Water and Wastewater Section)

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
19% in 3 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	% in 3 days	% in 3 days
2 staff		staff	staff
32 reviews		reviews	reviews
Q1 2022	Q2 2022	Q3 2022	Q4 2022
66% in 3 days	25% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff
59 reviews	28 reviews	20 reviews	41 reviews
Q1 2021	Q2 2021	Q3 2021	Q4 2021

63% in 3 days	77% in 3 days	67% in 3 days	59% in 3 days
3 staff	3 staff	3 staff	3 staff
70 reviews	35 reviews	49 reviews	63 reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	42% in 3 days	49% in 3 days
3 staff	3 staff	3* staff	3 staff
69 reviews	38 reviews	55 reviews	80 reviews
2019	2018	2017	2016
49% in 3 days Qtr Avg	74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg
3 staff	3 staff	3 staff	2.7 staff
237 reviews/yr.	292 reviews/yr.	141 reviews/yr.	125 reviews/yr.
2015	2014	2013	2012
21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg
2.7 staff	3 staff	3 staff	3 staff
97 reviews/yr.	130 reviews/yr.	126 reviews/yr.	109 reviews/yr.
<i>*One of three staff out for medical leave for part of Q3 2020.</i>			

Measure #8: Percent of on-site well and septic permit application reviews completed within 3 business days (On-Site Water and Wastewater Section)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2023	Q2 2023	Q3 2023	Q4 2023
50% in 3 days	Data unavailable. Issues with report accuracy due to work being submitted through eplans and report from Infor being broken.	% in 3 days	% in 3 days
2 staff		staff	staff
50 permits		permits	permits
Q1 2022	Q2 2022	Q3 2022	Q4 2022
73 % in 3 days	22% in 3 days	20% in 3 days	22% in 3 days
3 staff	3 staff	2 staff	3 staff
67 permits	164 permits	149 permits	85 permits
Q1 2021	Q2 2021	Q3 2021	Q4 2021
78% in 3 days	48% in 3 days	46% in 3 days	71% in 3 days
3 staff	3 staff	3 staff	3 staff
91 permits	157 permits	162 permits	72 permits
Q1 2020	Q2 2020	Q3 2020	Q4 2020
92% in 3 days	76% in 3 days	33% in 3 days	42% in 3 days
3 staff	3 staff	3*staff	3 staff
52 permits	160 permits	192 permits	96 permits

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

Land Use Permitting & Enforcement Division Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Protect the public health, safety, welfare, and economic vitality by:

Protecting the traveling public and improving the quality, useful life, and safety of public infrastructure within the rights-of-way of the Municipality of Anchorage;

Improving quality of life and property values through effective application and enforcement of Anchorage Municipal Code Title 15 (Environmental Protection), 21 (Land Use Planning), 24 (Streets and Rights of Way), and six other codes;

Providing technical expertise and assistance to the public and development community through review of development proposals, land use and building permits and facility licenses; and

Maintaining unique addressing and street names to ensure 911 public safety and conformance with Anchorage's land use regulations.

Direct Services

Right of Way Permitting & Enforcement

- Interpret, apply, and enforce Anchorage Municipal Code Title 24, Streets & Rights of Way and eight other municipal codes;
- Investigate and resolve complaints of unsafe or illegal usage of rights-of-way;
- Inspect construction projects within municipal rights-of-way;
- Review construction plans and issue right-of-way permits on a timely basis; and
- Provide critical support for community events such as Fur Rendezvous and Iditarod.

Land Use Enforcement

Interpret, apply, and enforce Anchorage Municipal Code Title 15 (Environmental Protection), Title 21 (Land Use Planning), and seven other municipal codes; and

- Review and inspect marijuana businesses, day care centers, animal facilities, & businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals.

Addressing

- Maintain the Master Street Address Guide (MSAG);
- Provide critical support to maintain the 911 address data layer to support the Anchorage Police and Fire Departments; and
- Assign addresses to new construction and work to eliminate duplicate street names.

Accomplishment Goals

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.
- Protect the traveling public and the municipal rights-of-way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes.
- Complete final zoning inspections same day as requested; and
- Provide timely and accurate services for:
 - Business facility reviews and inspections
 - Assignment of new addresses, and
 - Maintenance of GIS map data layers for roads and addresses

Performance Measures

Progress in achieving goals will be measured by:

Performance Measures Definitions and Terminology

Example: Measure #11: Percent of land use enforcement **complaints** with **investigation** initiated within one **working day** of receipt. (*Land Use Enforcement*)

Complaint(s) is defined as a request for assistance or an allegation of a use or activity not permitted by applicable Anchorage Municipal Code (AMC).

Investigated or Investigation is defined as the formal examination or action by the assigned enforcement agency to resolve the request for assistance and/or determine whether a violation of municipal code has occurred.

Examples include but are not limited to: complaint review, contact of complainant or alleged violator, issuance of relevant correspondence, site visit and the like, and completion of the supporting data entry and documentation of evidence and results.

Working day is defined as a scheduled shift a code enforcement officer is working who is responsible for the type of complaint and area the complaint is filed in.

“Working day” **does not** include scheduled days off such as weekends or holidays. However, “working day” **includes** scheduled vacation days as management has the responsibility to provide area coverage during those times.

Measure #9: Inspections of permitted construction completed to ensure installation compliance w/ MOA standards & specifications (ROW Enforcement Section)

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Jan 23	6	529	529
Feb 23	6	233	762
Mar 23	6	397	1159
Apr 23	6	284	1443
May 23	5	269	1712
Jun 23	5	368	2080
Jul 23			
Aug 23			
Sep 23			
Oct 23			
Nov 23			
Dec 23			
Jan 22	6	566	566
Feb 22	6	228	794
Mar 22	6	151	945
Apr 22	8**	130	1,075
May 22	*6**	330	1,405
Jun 22	*6**	551	1,956
Jul 22	*7**	393	2,349
Aug 22	8**	628	2,977
Sep 22	8**	757	3,734
Oct 22	8**	533	4,256
Nov 22	8**	309	4,565
Dec 22	8**	322	4,887
Jan 21	7	592	592
Feb 21	7	299	891
Mar 21	7	167	1058
Apr 21	7	189	1247
May 21	7	345	1592
Jun 21	6	583	2175
Jul 21	*5	451	2626
Aug 21	*5	419	3045
Sep 21	*5	250	3295
Oct 21	*5	502	3797
Nov 21	*5	739	4536
Dec 21	*6	328	4864
Annual Totals – Prior Years			
2020	7	9388	
2019	7	6562	
2018	6.6	5,157	
2017	7	4,941	
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

*Two Right of Way Enforcement Officer Vacancies.

**Two Inspectors are supporting Project Management and Engineering and inspections are not accounted for in this measure.

Measure #10: Percent of all complaints of illegal uses within the rights-of-way with investigation initiated within one working day of receipt. (*Right-of-Way Enforcement Section*).

Percent of Illegal ROW Usage Complaints with Investigations initiated within One Working Day

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 23	6	226	224	99%	18	596	0
Feb 23	6	291	286	98%	26		
Mar 23	6	79	79	100%	11		
Apr 23	6	57	50	88%	4	243	26
May 23	5	100	99	99%	16		
Jun 23	5	86	84	98%	10		
Jul 23							
Aug 23							
Sep 23							
Oct 23							
Nov 23							
Dec 23							
Jan 22	6	129	129	100%	13	531	5
Feb 22	6	280	280	100%	29		
Mar 22	6	122	122	100%	12		
Apr 22	6	80	80	100%	26	243	7
May 22	*4	80	80	100%	44		
Jun 22	*4	83	83	100%	46		
Jul 22	5	75	75	100%	7	218	4
Aug 22	6	89	89	100%	9		
Sep 22	6	79	79	100%	9		
Oct 22	6	139	80	58%	6	1,246	6
Nov 22	6	283	202	71%	9		
Dec 22	6	824	687	83%	69		
Jan 21	7	85	85	100%	5	367	19
Feb 21	7	82	82	100%	6		
Mar 21	7	209	209	100%	25		
Apr 21	7	71	71	100%	2	224	9
May 21	7	69	69	100%	15		
Jun 21	6	91	91	100%	16		
Jul 21	6	64	64	100%	8	206	18
Aug 21	6	81	81	100%	14		
Sep 21	6	53	53	100%	7		
Oct 21	5	89	89	100%	14	497	28
Nov 21	5	151	151	100%	10		
Dec 21	6	235	235	100%	19		

Annual Totals – Prior Year							
2020	7	1552	1552	100%	220	1523	84
2019	7	1,061	1,061	100%	88	732	523
2018	7	1,654	1,654	100%	75	1,598	103
2017	7	1,723	1,723	100%	129	1803	146
2016	7	928	928	100%	57	821	93
2015	7	887	887	100%	46	765	117
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279
2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

*Greater than 100% because officers observed & investigated other violations in addition to investigating complaints received same day.

Measure #11: Percent of land use enforcement complaints with investigation initiated within one working day of receipt. (Land Use Enforcement Section)

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. (Land Use Enforcement Section)							
Month/Year	# of LUE Officers including 1 Lead Officer	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 23	6	80	76	95%	34	220	1
Feb 23	6	74	72	97%	42		
Mar 23	5.5	66	65	98	39		
Apr 23	5	109	101	93%	41	392	21
May 23	5	154	111	72%	54		
Jun 23	5.5	129	116	90%	51		
Jul 23							
Aug 23							
Sep 23							
Oct 23							
Nov 23							
Dec 23							
Jan 22	6	99	99	100%	32	341	30
Feb 22	6	86	62	100%	24		
Mar 22	6	156	156	100%	47		
Apr 22	6	150	150	100%	75	486	23
May 22	6	133	133	100%	51		
Jun 22	6	203	203	100%	109		
Jul 22	6	132	132	100%	65	223	37

2024 Proposed General Government Operating Budget

Aug 22	5	124	124	100%	49		
Sep 22	5	123	123	100%	53		
Oct 22	5	101	101	100%	53		
Nov 22	5.5	109	109	100%	59	280	37
Dec 22	6	70	70	100%	36		
Jan 21	6	107	107	100%	29		
Feb 21	6	62	62	100%	22	214	83
Mar 21	6	92	92	100%	44		
Apr 21	6	155	155	100%	32		
May 21	6	225	225	100%	34	217	40
Jun 21	6	191	191	100%	27		
Jul 21	6	141	141	100%	18		
Aug 21	6	101	101	100%	13	434	46
Sep 21	6	92	92	100%	6		
Oct 21	6	88	88	100%	34		
Nov 21	6	101	101	100%	34	372	109
Dec 21	6	87	87	100%	40		
Annual Totals – Prior Years							
2020	6	1798	1795	100%	360	1482	377
2019	6.1	1,394	1,394	100%	84	1,190	390
2018	7	1,231	1,231	100%	74	1,077	346
2017	7.5	1,360	1,360	100%	64	1,265	187
2016	7.4	1,320	1,320	100%	86	1,493	408
2015	7	1,241	1,241	100%	71	935	302
2014	6.2	1,310	1,310	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

**Measure #12: Percent of final zoning inspections completed same day as requested
(Land Use Enforcement Section).**

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	30	39	54	33	45	100						
Completed Same Day	29	39	52	33	45	98						
% Completed Same Day	97%	100%	96%	100%	100%	99%	%	%	%	%	%	%
# of Staff (includes 1 lead officer)	6	6	5.5									

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	41	35	37	42	30	53	69	113	77	58	62	20
Completed Same Day	41	35	37	41	30	50	64	112	76	57	62	20
% Completed	100%	100%	100%	98%	100%	94%	93%	99%		99%	100%	100%

2024 Proposed General Government Operating Budget

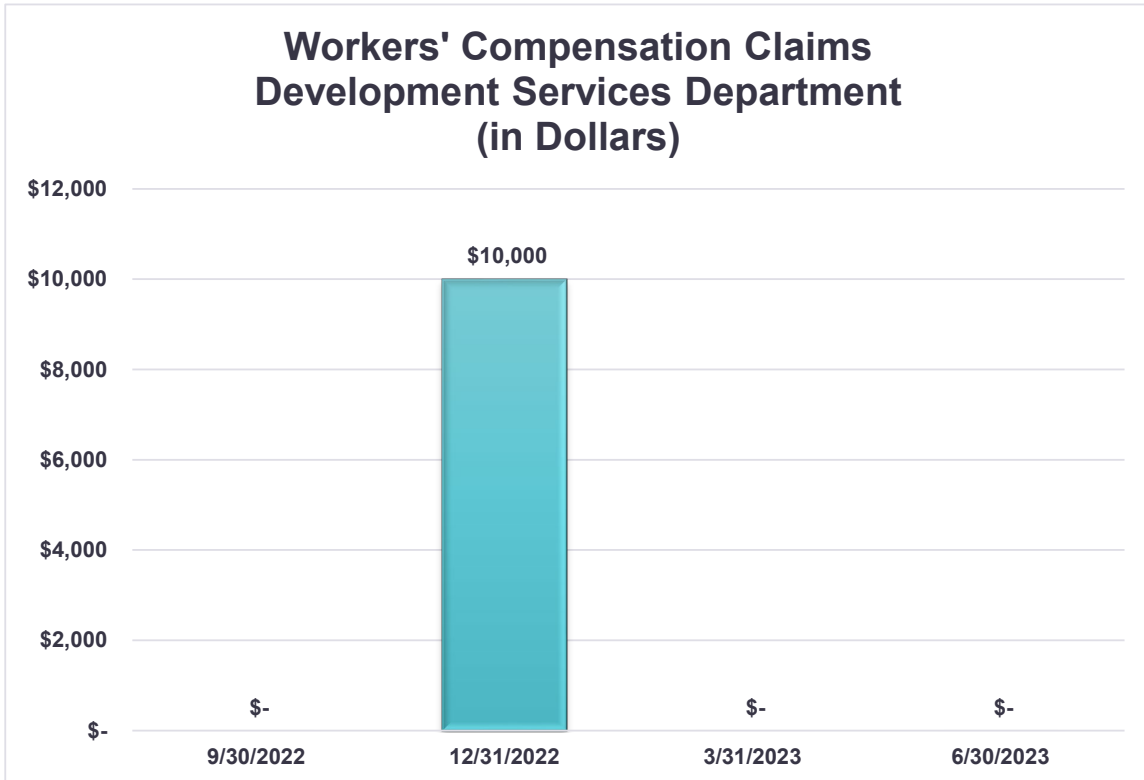
Same Day	99%											
# of Staff (includes 1 lead officer)	6	6	6	6	6	6	6	6	6	6	6	6
2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	26	32	16	16	31	85	83	177	89	121	59	49
Completed Same Day	26	32	16	16	31	85	83	175	87	120	59	49
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	99%	98%	99%	100%	100%
# of Staff (includes 1 lead officer)	6	6	6	6	6	6	6	6	6	6	6	6
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47	80	75	54	40	24	33
Completed Same Day	24	38	30	27	38	47	80	75	54	40	24	33
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff (includes 1 lead officer)	6	6	6	6	6	6	6	6	6	6	6	6

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

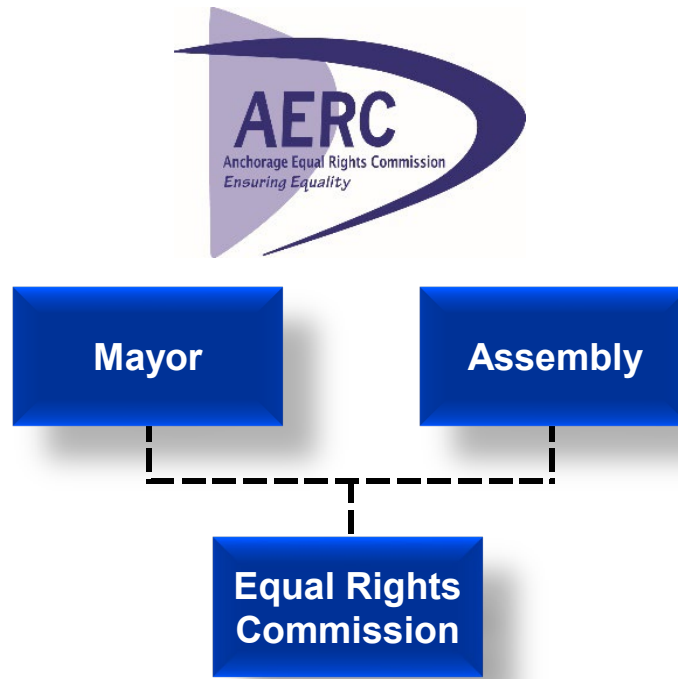
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equal Rights Commission



Equal Rights Commission

Description

Established in the Anchorage Charter in 1975, the Anchorage Equal Rights Commission (AERC) is the Municipal law enforcement agency charged to eliminate and prevent unlawful discrimination under Title 5 of the Municipal Code within the geographic boundaries of the Municipality. (See Anchorage Municipal Charter and Anchorage Municipal Code, Title 5.).

The AERC also enforces Title VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 through a workshare agreement with the federal Equal Employment Opportunity Commission (EEOC).

The AERC is governed by nine members who are appointed by the Mayor and confirmed by the Anchorage Assembly. The Commission meets on a regular basis, typically on the third Thursday of the month in January, March, May, July, September and November, at 6 p.m. in the Mayor's Conference Room at City Hall (632 W. Sixth Ave., Suite 830). Meeting dates and times are published in the Municipal Public Notices.

The AERC has six professionals on staff, including an Executive Director/Staff Attorney, four Investigators, and an Executive Assistant. Also, there is limited funding for an attorney when a hearing officer or additional counsel is necessary.

Department Services

- Enforce the law by investigating complaints of discrimination.
- Educate the community and entities doing business in Anchorage by providing information and training regarding the laws prohibiting discrimination.
- Provide referrals to other agencies or non-profit groups.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations fairly and impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Equal Rights Commission Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Equal Rights Administration	786,574	820,902	867,695	5.70%
Direct Cost Total	786,574	820,902	867,695	5.70%
Intragovernmental Charges				
Charges by/to Other Departments	189,807	216,006	218,813	1.30%
Function Cost Total	976,381	1,036,908	1,086,508	4.78%
Program Generated Revenue	(51,050)	(49,800)	(49,800)	-
Net Cost Total	925,331	987,108	1,036,708	5.02%
Direct Cost by Category				
Salaries and Benefits	703,321	799,227	846,020	5.85%
Supplies	4,888	1,200	1,200	-
Travel	4,795	8,500	8,500	-
Contractual/Other Services	73,411	11,975	11,975	-
Debt Service	-	-	-	-
Equipment, Furnishings	160	-	-	-
Direct Cost Total	786,574	820,902	867,695	5.70%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	820,902	6	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	46,793	-	-	-
2024 Continuation Level	867,695	6	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	867,695	6	-	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	703,321	799,227	846,020	5.85%
Supplies	4,888	1,200	1,200	-
Travel	4,795	8,500	8,500	-
Contractual/Other Services	73,411	11,975	11,975	-
Equipment, Furnishings	160	-	-	-
Manageable Direct Cost Total	786,574	820,902	867,695	5.70%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	786,574	820,902	867,695	-
Intragovernmental Charges				
Charges by/to Other Departments	189,807	216,006	218,813	1.30%
Function Cost Total	976,381	1,036,908	1,086,508	4.78%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	51,050	49,800	49,800	-
Program Generated Revenue Total	51,050	49,800	49,800	-
Net Cost Total	925,331	987,108	1,036,708	5.02%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	703,321	799,227	846,020	5.85%
Supplies	4,888	1,200	1,200	-
Travel	4,795	8,500	8,500	-
Contractual/Other Services	73,411	11,975	11,975	-
Equipment, Furnishings	160	-	-	-
Manageable Direct Cost Total	786,574	820,902	867,695	5.70%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	786,574	820,902	867,695	5.70%
Intragovernmental Charges				
Charges by/to Other Departments	189,807	216,006	218,813	1.30%
Program Generated Revenue				
405100 - Federal Grant Revenue-Direct	51,050	49,800	49,800	-
Program Generated Revenue Total	51,050	49,800	49,800	-
Net Cost				
Direct Cost Total	786,574	820,902	867,695	5.70%
Charges by/to Other Departments Total	189,807	216,006	218,813	1.30%
Program Generated Revenue Total	(51,050)	(49,800)	(49,800)	-
Net Cost Total	925,331	987,108	1,036,708	5.02%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Executive Director Anch Equal Rights	1	-	1	-	1	-
Professional Investigator I	1	-	-	-	-	-
Professional Investigator II	-	-	1	-	1	-
Professional Investigator III	2	-	2	-	2	-
Professional Investigator IV	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

The Anchorage Equal Rights Commission strives to eliminate discrimination against all citizens and visitors to Anchorage through its enforcement of and educational efforts about municipal and other anti-discrimination laws.

Core Services

- Enforce the law impartially by investigating individual complaints of discrimination.
- Educate the public by providing information and training about the laws prohibiting discrimination.
- Provide referral services to the public and to government agencies who contact our office.

Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Performance Measures

Progress in achieving goals shall be measured by:

Measure 1: Percentage of inquiries responded to within 24 hours

	YTD					
	2018	2019	2020	2021	2022	2023
Inquiries Responded to within 24 Hours	99%	99.8%	99.3%	99.5%	100%	99%

Measure 2: Percentage of cases over 240 days old

	YTD					
	2018	2019	2020	2021	2022	2023
Cases Over 240 Days Old	25.4%	24.2%	60%	50.7%	53.5%	62.9%

Measure 3: Of total cases, percentage which are co-filed with the federal EEOC under our work sharing agreement and, of those cases, closures detailed by type

	YTD			
	Federal FY 2020	Federal FY 2021	Federal FY 2022	Federal FY 2023
Perfected Complaints	72.6%	66.7%	75.3%	75.4%
Cases Closed with a No Cause Finding	50%	61.4%	66.7%	14.6%
Cases Closed with a Cause Finding	1.1%	1.4%	1.7%	0%
Cases Closed by Settlement, Withdrawal, or Other Administrative Reason	48.9%	37.1%	31.7%	70.7%

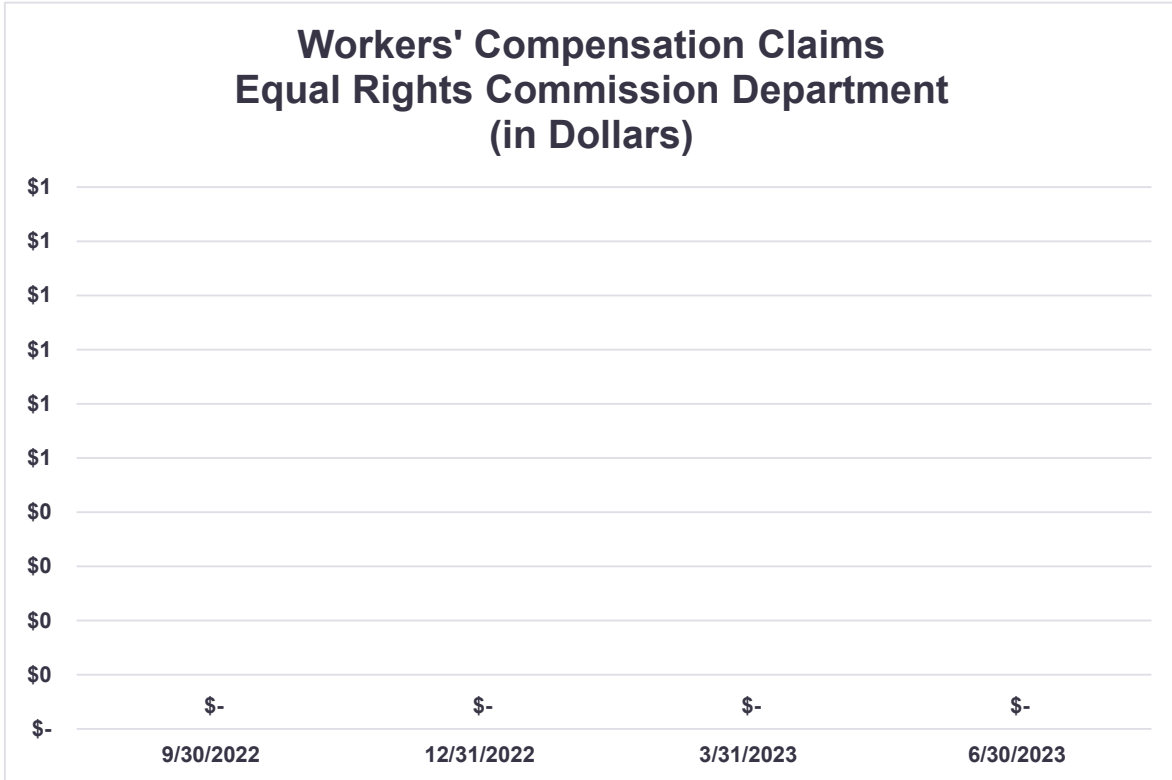
Measure 4: Percentage of education and outreach events using volunteer AERC commissioners or using technology

	YTD					
	2018	2019	2020	2021	2022	2023
Education or Outreach Events with Commissioners or Technology	62.4%	58.7%	84.9%	84.9%	88.8%	95%

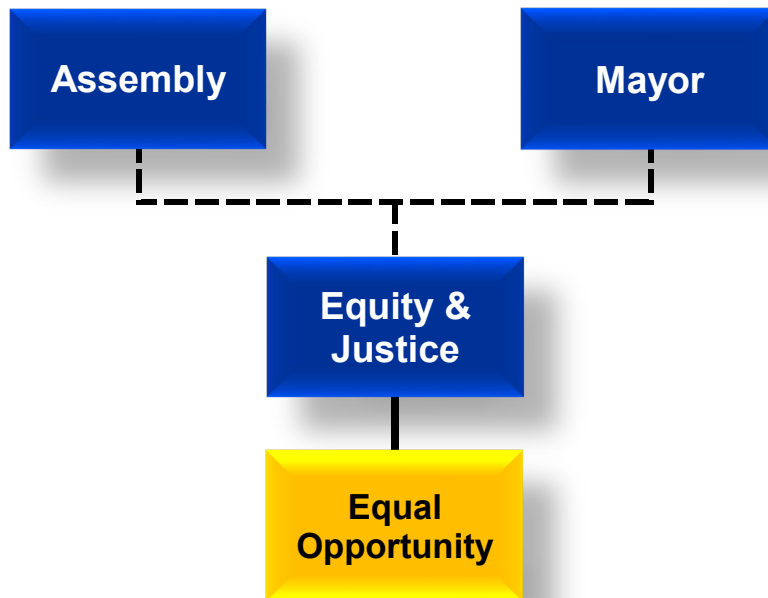
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equity & Justice



Equity & Justice

Description

The mission of Equity & Justice Department is to proactively work to advance equity, focus on eliminating inequities, and increasing wellbeing and success for all municipal departments and community members.

Department Services

- Co-lead Welcoming Anchorage initiative and ensure ongoing updates and implementations
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, including continued hosting of an annual Civic Engagement Academy
- Provide leadership, guidance, training, and support to internal and external partners in the development and delivery of equity programs and tools
- Audit and provide recommendations to municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes;
 - Develop methods to determine how disparate impacts will be documented and evaluated;
 - Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities;
 - Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services; and
 - Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action.
- Ensure municipal compliance with Language Access, Section 3, Title VI, and Title VII laws
- Work closely with the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality
- Listening Tour Initiative (Municipality and Community)
 - Identify barriers within the municipality and community members of Anchorage
 - Equity and Justice Data
 - Equity and Justice Forums
 - Equity and Justice Committee

- Engage Anchorage Initiative
 - Annual Municipality Job Fair
 - Adult
 - Financial literacy clinics
 - Resume Clinics
 - Youth
 - Financial literacy clinics
 - Resume Clinics
 - Community Round Tables with the Mayor
 - Youth Mentorship Program
 - Mayors Mentorship 11th-12th Grade 6 months
 - Government Class visit with the Mayor at City Hall
 - Bridge the gap initiative
- Diversity, Equity, and Inclusion Training
 - Department Training
- Clean Streets Initiative
 - PAL and APD
 - City Clean up

Divisions

- Equal Opportunity
 - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State, and local statues, ordinances, and regulations concerning equal employment opportunity;
 - Investigate Title VII complaints within the municipal workforce;
 - Provide training to municipal employees on unlawful discrimination and harassment; and
 - Promote diversity and equal opportunity.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Equity & Justice – Office of Equal Opportunity

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Equity & Justice Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
EJ Office of Equal Opportunity	161,890	517,576	248,778	(51.93%)
Equity & Justice	317,378	197,877	205,144	3.67%
Direct Cost Total	479,268	715,453	453,922	(36.55%)
Intragovernmental Charges				
Charges by/to Other Departments	(344,093)	(437,951)	(453,922)	3.65%
Function Cost Total	135,175	277,502	-	(100.00%)
Net Cost Total	135,175	277,502	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	478,299	414,973	430,942	3.85%
Supplies	339	10,350	10,350	-
Travel	23	3,000	3,000	-
Contractual/Other Services	607	285,630	8,130	(97.15%)
Debt Service	-	-	-	-
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	479,268	715,453	453,922	(36.55%)
Position Summary as Budgeted				
Full-Time	2	3	3	-
Part-Time	-	-	-	-
Position Total	2	3	3	-

Equity & Justice Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	715,453	3	-	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q - ONE TIME - Settlement recovered in the 2023 tax cap	(277,500)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	15,969	-	-	-
2024 Continuation Level	453,922	3	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	453,922	3	-	-

**Equity & Justice
Division Summary
EJ Office of Equal Opportunity**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	160,921	227,096	235,798	3.83%
Supplies	339	350	350	-
Travel	23	3,000	3,000	-
Contractual/Other Services	607	285,630	8,130	(97.15%)
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	161,890	517,576	248,778	(51.93%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	161,890	517,576	248,778	(1)
Intragovernmental Charges				
Charges by/to Other Departments	(161,890)	(240,074)	(248,778)	3.63%
Function Cost Total	-	277,502	-	(100.00%)
Net Cost Total	-	277,502	-	(100.00%)

Position Summary as Budgeted

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

Equity & Justice Division Detail

EJ Office of Equal Opportunity

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	160,921	227,096	235,798	3.83%
Supplies	339	350	350	-
Travel	23	3,000	3,000	-
Contractual/Other Services	607	285,630	8,130	(97.15%)
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	161,890	517,576	248,778	(51.93%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	161,890	517,576	248,778	(51.93%)
Intragovernmental Charges				
Charges by/to Other Departments	(161,890)	(240,074)	(248,778)	3.63%
Net Cost				
Direct Cost Total	161,890	517,576	248,778	(51.93%)
Charges by/to Other Departments Total	(161,890)	(240,074)	(248,778)	3.63%
Net Cost Total	-	277,502	-	(100.00%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Administrative Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107000, 107079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	317,378	187,877	195,144	3.87%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	317,378	197,877	205,144	3.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	317,378	197,877	205,144	-
Intragovernmental Charges				
Charges by/to Other Departments	(182,203)	(197,877)	(205,144)	3.67%
Function Cost Total	135,175	-	-	-
Net Cost Total	135,175	-	-	-
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	-	1	1	-

**Equity & Justice
Division Detail
Equity & Justice**

(Fund Center # 107000, 107079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	317,378	187,877	195,144	3.87%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	317,378	197,877	205,144	3.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	317,378	197,877	205,144	3.67%
Intragovernmental Charges				
Charges by/to Other Departments	(182,203)	(197,877)	(205,144)	3.67%
Net Cost				
Direct Cost Total	317,378	197,877	205,144	3.67%
Charges by/to Other Departments Total	(182,203)	(197,877)	(205,144)	3.67%
Net Cost Total	135,175	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	1	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The funding for these services was transferred to the operating areawide general fund in 2022.

**Equity & Justice
Department Summary
Alcohol Tax**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Equity & Justice	174	-	-	-
Direct Cost Total	174	-	-	-
Function Cost Total	174	-	-	-
Net Cost Total	174	-	-	-
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	174	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	174	-	-	-
Position Summary as Budgeted				
Full-Time	1	-	-	-
Part-Time	-	-	-	-
Position Total	1	-	-	-

Equity & Justice
Division Summary
Alcohol Tax

Equity & Justice
(Fund Center # 107100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	174	-	-	-
Manageable Direct Cost Total	174	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	174	-	-	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	174	-	-	-
Net Cost Total	174	-	-	-
Position Summary as Budgeted				
Full-Time	1	-	-	-
Position Total	1	-	-	-

**Equity & Justice
Division Detail
Alcohol Tax**

Equity & Justice

(Fund Center # 107100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	174	-	-	-
Manageable Direct Cost Total	174	-	-	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	174	-	-	-
Net Cost				
		Direct Cost Total	174	-
Net Cost Total	174	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Chief Equity Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	1	-	-	-	-	-

Equity and Justice Department

Anchorage: Performance. Value. Results.

Mission

The Equity and Justice department develops, supports, and implements equity policies and practices in municipal government that builds diversity, equity, and inclusion. The Equity and Justice department proactively works to advance racial equity, focusing on eliminating inequities and increasing wellbeing and success for all residents. Identify and implement measures and metrics to track equity efforts throughout municipal government. Work with community stakeholders and residents to elevate and activate the community voice within local policy.

Direct Services

Office of Equity and Justice is responsible for:

- Support and manage Municipal Policies and Programs that promote Equity and Opportunity.
- Work with the Mayor's Office to recruit and manage municipal Boards and Commissions to ensure community representation.
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents.
- Ensure municipal compliance with Language Access laws.
- Works closely with OEO, AERC, Ombudsman Office, Resilience Subcabinet and represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity.
- Establish baseline equity data targets/benchmarks in collaboration with partners; and establish goals and initiatives to make progress and processes to track outcomes.
- Develop methods to determine how disparate impacts will be documented and evaluated.
- Collects, evaluates, and analyzes indicators and progress benchmarks related to addressing systemic disparities.
- Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans.
- Develops and coordinates reports and supporting materials to be presented to the Mayor and Assembly for information or action.
- Develop consistent communication and feedback mechanisms.
- Stay abreast of research and best practice in equity and inclusion and infuse/adapt to municipal government.
- Develop and Foster Key Community Partnerships. Develop and deepen relationships with community members and non-profits committed to racial equity work.
- Participates in community equity collaborations on behalf of the Municipality.
- Prepare clear, concise, and comprehensive correspondence, reports, studies, and other written materials.

Accomplishment Goals

- Reduce the number of barriers that charge discriminatory practices through a pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee DEI opportunity and Contractors training classes and participation by 5% annually.

Measure #2: Increase employee DEI community engagement opportunity and Contractors participation by 5% annually.

Measure #3: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2021	Q1	Q2	Q3	Q4
Training Sessions	-	-	-	1
DEI community engagement opportunity	-	-	3	15
Attendance	-	-	15	50

Employee Equal Opportunity & Contractors Compliance Training				
2022	Q1	Q2	Q3	Q4
Training Sessions	4	2	1	-
DEI community engagement opportunity	8	2	4	-
Attendance	327	303	1,135	-

Office of Equal Opportunity Division

Anchorage: Performance. Value. Results.

Mission

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

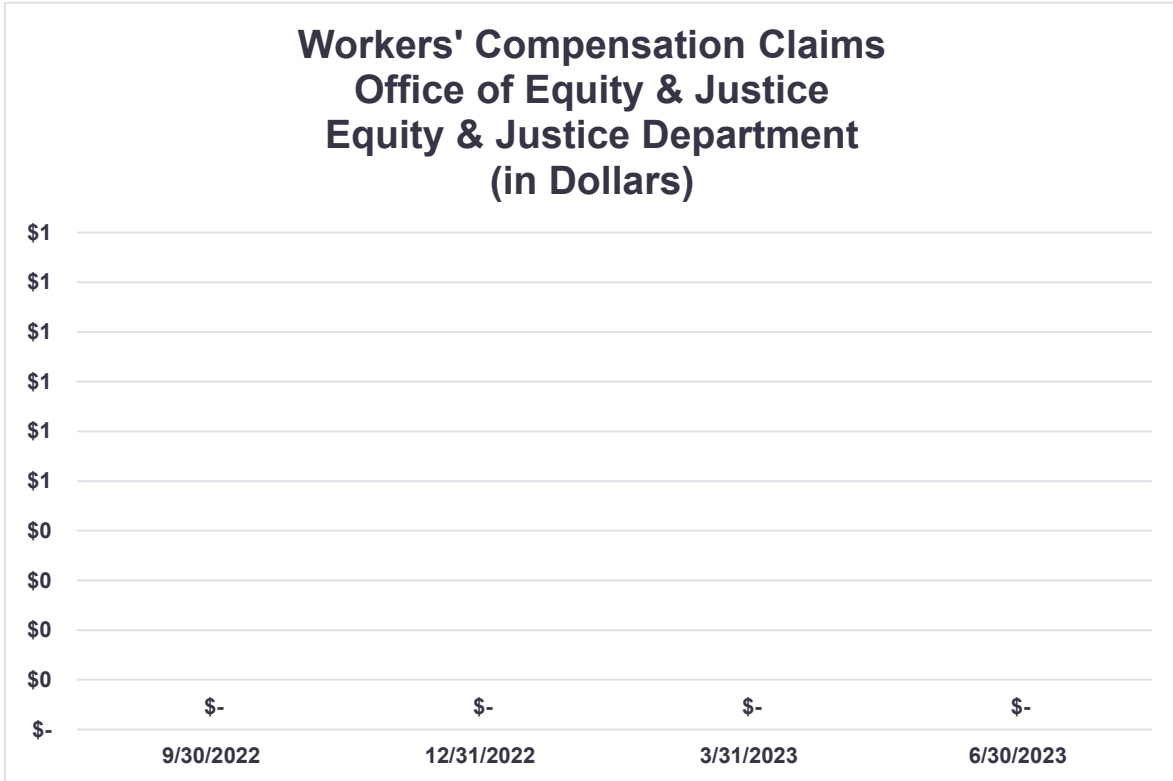
Measure #1: Increase employee equal opportunity and Contractor’s training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2023	Q1	Q2	Q3	Q4
Training Sessions	5	6	-	-
Attendance	196	136	-	-

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Finance



Chief Fiscal Officer

Finance

Controller

**Property
Appraisal**

**Public
Finance &
Investments**

Treasury

Finance

Description

The Finance Department's mission is to support public services with prudent and proactive financial services, such as:

Generate and collect revenues to fund municipal operations

- Maintain the highest possible bond rating
- Deliver monthly, quarterly, and annual financial results of operations
- Process, record, and analyze financial data
- Improve access to Municipal records and information
- Mitigate risk of financial loss
- Safeguard Municipal financial and fixed assets

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Annual Comprehensive Financial Report (ACFR).
- Property Appraisal Division provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all property tax exemptions and provides administrative support for the Board of Equalization.
- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities also include cash receipt processing, remittance processing services, and the MOA Trust Fund.

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



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

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e., information sharing and monetary transactions) through increased public use of the Municipal website and other means.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Finance Department - Controller Division

- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.

Finance Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
FIN Controller	2,371,771	2,366,146	2,490,433	5.25%
FIN Property Appraisal	6,556,943	5,840,485	6,032,538	3.29%
FIN Public Finance & Investment	1,861,037	2,330,147	2,257,007	(3.14%)
FIN Treasury	3,045,106	3,264,443	3,267,032	0.08%
Direct Cost Total	13,834,857	13,801,221	14,047,010	1.78%
Intragovernmental Charges				
Charges by/to Other Departments	(820,245)	(1,509,038)	(1,576,270)	4.46%
Function Cost Total	13,014,612	12,292,183	12,470,740	1.45%
Program Generated Revenue	(3,761,685)	(3,474,933)	(3,480,933)	0.17%
Net Cost Total	9,252,926	8,817,250	8,989,807	1.96%
Direct Cost by Category				
Salaries and Benefits	10,398,310	11,142,167	11,481,162	3.04%
Supplies	68,376	58,142	58,142	-
Travel	-	33,680	13,680	(59.38%)
Contractual/Other Services	2,690,615	1,699,125	1,625,919	(4.31%)
Debt Service	653,120	842,107	842,107	-
Equipment, Furnishings	24,435	26,000	26,000	-
Direct Cost Total	13,834,857	13,801,221	14,047,010	1.78%
Position Summary as Budgeted				
Full-Time	89	89	89	-
Part-Time	-	-	-	-
Position Total	89	89	89	-

Finance Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	13,801,221	89	-	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q Assembly Amendment 16 GG - ONE-TIME Board of Equalization funded with reduction from Finance/Property Appraisal labor budget to Assembly	10,000	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	462,620	-	-	-
2024 Continuation Level	14,273,841	89	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(133,625)	-	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(93,206)	-	-	-
2024 Proposed Budget	14,047,010	89	-	-

Finance
Division Summary
FIN Controller

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,336,316	2,325,844	2,450,131	5.34%
Supplies	22,289	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	12,443	25,500	25,500	-
Equipment, Furnishings	723	6,200	6,200	-
Manageable Direct Cost Total	2,371,771	2,366,146	2,490,433	5.25%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,371,771	2,366,146	2,490,433	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,117,365)	(2,114,779)	(2,227,298)	5.32%
Function Cost Total	254,406	251,367	263,135	4.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,952	7,000	7,000	-
Program Generated Revenue Total	8,952	7,000	7,000	-
Net Cost Total	245,454	244,367	256,135	4.82%
Position Summary as Budgeted				
Full-Time	18	18	18	-
Position Total	18	18	18	-

Finance
Division Detail
FIN Controller

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,336,316	2,325,844	2,450,131	5.34%
Supplies	22,289	8,602	8,602	-
Travel	-	-	-	-
Contractual/Other Services	12,443	25,500	25,500	-
Equipment, Furnishings	723	6,200	6,200	-
Manageable Direct Cost Total	2,371,771	2,366,146	2,490,433	5.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,371,771	2,366,146	2,490,433	5.25%
Intragovernmental Charges				
Charges by/to Other Departments	(2,117,365)	(2,114,779)	(2,227,298)	5.32%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	9,042	7,000	7,000	-
408550 - Cash Over & Short	(90)	-	-	-
Program Generated Revenue Total	8,952	7,000	7,000	-
Net Cost				
Direct Cost Total	2,371,771	2,366,146	2,490,433	5.25%
Charges by/to Other Departments Total	(2,117,365)	(2,114,779)	(2,227,298)	5.32%
Program Generated Revenue Total	(8,952)	(7,000)	(7,000)	-
Net Cost Total	245,454	244,367	256,135	4.82%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	4	-	2	-
Manager	-	-	-	-	1	-
Principal Accountant	-	-	-	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	11	-	11	-	11	-
Position Detail as Budgeted Total	18	-	18	-	18	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,206,418	4,726,881	4,918,934	4.06%
Supplies	20,833	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,673,674	223,527	223,527	-
Equipment, Furnishings	2,898	11,000	11,000	-
Manageable Direct Cost Total	5,903,823	4,998,378	5,190,431	3.84%
Debt Service	653,120	842,107	842,107	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	653,120	842,107	842,107	-
Direct Cost Total	6,556,943	5,840,485	6,032,538	-
Intragovernmental Charges				
Charges by/to Other Departments	2,096,629	1,497,717	1,511,208	0.90%
Function Cost Total	8,653,572	7,338,202	7,543,746	2.80%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,399,736	6,200	6,200	-
Program Generated Revenue Total	1,399,736	6,200	6,200	-
Net Cost Total	7,253,836	7,332,002	7,537,546	2.80%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,206,418	4,726,881	4,918,934	4.06%
Supplies	20,833	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,673,674	223,527	223,527	-
Equipment, Furnishings	2,898	11,000	11,000	-
Manageable Direct Cost Total	5,903,823	4,998,378	5,190,431	3.84%
Debt Service	653,120	842,107	842,107	-
Non-Manageable Direct Cost Total	653,120	842,107	842,107	-
Direct Cost Total	6,556,943	5,840,485	6,032,538	3.29%
Intragovernmental Charges				
Charges by/to Other Departments	2,096,629	1,497,717	1,511,208	0.90%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	2,633	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	47	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	1,193	1,000	1,000	-
460040 - Loan Proceeds	1,395,814	-	-	-
Program Generated Revenue Total	1,399,736	6,200	6,200	-
Net Cost				
Direct Cost Total	6,556,943	5,840,485	6,032,538	3.29%
Charges by/to Other Departments Total	2,096,629	1,497,717	1,511,208	0.90%
Program Generated Revenue Total	(1,399,736)	(6,200)	(6,200)	-
Net Cost Total	7,253,836	7,332,002	7,537,546	2.80%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	6	-	6	-	6	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Business Property Assessment Examiner	1	-	1	-	1	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Administrator	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	39	-	39	-	39	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,059,294	1,050,494	1,070,560	1.91%
Supplies	758	2,100	2,100	-
Travel	-	20,000	-	(100.00%)
Contractual/Other Services	800,985	1,255,553	1,182,347	(5.83%)
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,861,037	2,330,147	2,257,007	(3.14%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,861,037	2,330,147	2,257,007	-
Intragovernmental Charges				
Charges by/to Other Departments	209,807	230,936	234,799	1.67%
Function Cost Total	2,070,844	2,561,083	2,491,806	(2.70%)
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,821,271	2,927,157	2,933,157	0.20%
Program Generated Revenue Total	1,821,271	2,927,157	2,933,157	0.20%
Net Cost Total	249,574	(366,074)	(441,351)	20.56%

Position Summary as Budgeted

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

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,059,294	1,050,494	1,070,560	1.91%
Supplies	758	2,100	2,100	-
Travel	-	20,000	-	(100.00%)
Contractual/Other Services	800,985	1,255,553	1,182,347	(5.83%)
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,861,037	2,330,147	2,257,007	(3.14%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,861,037	2,330,147	2,257,007	(3.14%)
Intragovernmental Charges				
Charges by/to Other Departments	209,807	230,936	234,799	1.67%
Program Generated Revenue				
406560 - Service Fees - School District	186,915	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	709,762	745,660	745,660	-
408580 - Miscellaneous Revenues	964,009	1,567,497	1,567,497	-
440010 - GCP Short-Term Interest	(39,415)	63,000	69,000	9.52%
Program Generated Revenue Total	1,821,271	2,927,157	2,933,157	0.20%
Net Cost				
Direct Cost Total	1,861,037	2,330,147	2,257,007	(3.14%)
Charges by/to Other Departments Total	209,807	230,936	234,799	1.67%
Program Generated Revenue Total	(1,821,271)	(2,927,157)	(2,933,157)	0.20%
Net Cost Total	249,574	(366,074)	(441,351)	20.56%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Finance
Division Summary
FIN Treasury

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,796,282	3,038,948	3,041,537	0.09%
Supplies	24,496	24,150	24,150	-
Travel	-	-	-	-
Contractual/Other Services	203,514	194,545	194,545	-
Equipment, Furnishings	20,815	6,800	6,800	-
Manageable Direct Cost Total	3,045,106	3,264,443	3,267,032	0.08%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,045,106	3,264,443	3,267,032	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,009,317)	(1,122,912)	(1,094,979)	(2.49%)
Function Cost Total	2,035,789	2,141,531	2,172,053	1.43%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	531,726	534,576	534,576	-
Program Generated Revenue Total	531,726	534,576	534,576	-
Net Cost Total	1,504,063	1,606,955	1,637,477	1.90%
Position Summary as Budgeted				
Full-Time	26	26	26	-
Position Total	26	26	26	-

Finance
Division Detail
FIN Treasury

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,796,282	3,038,948	3,041,537	0.09%
Supplies	24,496	24,150	24,150	-
Travel	-	-	-	-
Contractual/Other Services	203,514	194,545	194,545	-
Equipment, Furnishings	20,815	6,800	6,800	-
Manageable Direct Cost Total	3,045,106	3,264,443	3,267,032	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,045,106	3,264,443	3,267,032	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	(1,009,317)	(1,122,912)	(1,094,979)	(2.49%)
Program Generated Revenue				
401040 - Tax Cost Recoveries	5,815	100	100	-
404220 - Miscellaneous Permits	64,940	60,000	60,000	-
406600 - Late Fees	14,933	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	412,180	466,476	466,476	-
408550 - Cash Over & Short	(91)	-	-	-
408580 - Miscellaneous Revenues	33,949	-	-	-
Program Generated Revenue Total	531,726	534,576	534,576	-
Net Cost				
Direct Cost Total	3,045,106	3,264,443	3,267,032	0.08%
Charges by/to Other Departments Total	(1,009,317)	(1,122,912)	(1,094,979)	(2.49%)
Program Generated Revenue Total	(531,726)	(534,576)	(534,576)	-
Net Cost Total	1,504,063	1,606,955	1,637,477	1.90%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	7	-	7	-
Administrative Officer	1	-	1	-	1	-
Collector	4	-	4	-	4	-
Junior Admin Officer	2	-	2	-	2	-
Municipal Treasurer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Senior Admin Officer	3	-	3	-	3	-
Tax Enforcement Officer I	3	-	3	-	3	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Tax Enforcement Officer II	2	-	2	-	2	-
Position Detail as Budgeted Total	26	-	26	-	26	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

Administer AMC 12.65 to maximize realization of alcohol tax revenues required to be collected by retailers operating within the boundaries of the Municipality of Anchorage. Receive, process, adjust and audit monthly alcohol tax filings and remittances received from retailers.

Progressively enforce AMC 12.65 through desk and field audits where Treasury discovers non-compliance by local alcohol retailers with Code requirements.

Finance Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
FIN Treasury	233,872	272,106	284,703	4.63%
Direct Cost Total	233,872	272,106	284,703	4.63%
Intragovernmental Charges				
Charges by/to Other Departments	5,237	5,694	5,888	3.41%
Function Cost Total	239,110	277,800	290,591	4.60%
Net Cost Total	239,110	277,800	290,591	4.60%
Direct Cost by Category				
Salaries and Benefits	232,432	250,056	262,653	5.04%
Supplies	1,092	3,350	3,350	-
Travel	-	-	-	-
Contractual/Other Services	348	18,700	18,700	-
Debt Service	-	-	-	-
Direct Cost Total	233,872	272,106	284,703	4.63%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Finance
Division Summary
Alcohol Tax

FIN Treasury

(Fund Center # 134800, 134300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	232,432	250,056	262,653	5.04%
Supplies	1,092	3,350	3,350	-
Travel	-	-	-	-
Contractual/Other Services	348	18,700	18,700	-
Manageable Direct Cost Total	233,872	272,106	284,703	4.63%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	233,872	272,106	284,703	-
Intragovernmental Charges				
Charges by/to Other Departments	5,237	5,694	5,888	3.41%
Function Cost Total	239,110	277,800	290,591	4.60%
Net Cost Total	239,110	277,800	290,591	4.60%

Position Summary as Budgeted

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

Finance
Division Detail
Alcohol Tax

FIN Treasury

(Fund Center # 134800, 134300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	232,432	250,056	262,653	5.04%
Supplies	1,092	3,350	3,350	-
Travel	-	-	-	-
Contractual/Other Services	348	18,700	18,700	-
Manageable Direct Cost Total	233,872	272,106	284,703	4.63%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	233,872	272,106	284,703	4.63%
Intragovernmental Charges				
Charges by/to Other Departments	5,237	5,694	5,888	3.41%
Net Cost				
Direct Cost Total	233,872	272,106	284,703	4.63%
Charges by/to Other Departments Total	5,237	5,694	5,888	3.41%
Net Cost Total	239,110	277,800	290,591	4.60%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	1	-	1	-	1	-
Tax Enforcement Officer II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Controller Division Finance Department

Anchorage: Performance. Value. Results.

Mission

Provide timely and accurate financial information while ensuring compliance with debt covenants, Municipal Ordinances, generally accepted accounting principles and grant reporting requirements.

Core Services

- Prepare Annual Comprehensive Financial Report (ACFR).
- Close monthly financial cycles.
- Reconcile accounts monthly and maintain system of internal controls.
- Process vendor payments.

Accomplishment Goals

- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Maintain number of external audit findings at or near zero.

For Audit Year:	2017	2018	2019	2020	2021
Number of External Audit Findings	8	1	0	1	3

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

2019 – No Internal Audit findings.

2020 – External Audit concluded, one finding addressed by Management within 90 days.

2021 – Corrective action plans have been created.

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

For Audit Year:	2019	2020	2021	2022	2023
Overtime Cost:	\$75,401	\$81,585	\$96,670	\$105,443	\$150,191.70

Note: 2023 overtime includes Cost Centers 132100,132400, and costs for vacant position support

Measure #4: Cost to process vendor payments.

Accounts Payable Division	2019	2020	2021	2022	2023
Cost per transaction	\$13.41	\$12.82	\$13.17	\$14.72	\$10.46
Number of invoices processed for departments	25,833	26,975	28,720	27,609	12,591

Property Appraisal Division Department of Finance

Anchorage: Performance. Value. Results.

Mission

Provide fair and equitable basis for taxation in the Municipality of Anchorage in conformance with State law and professional standards.

Core Services

- **Valuation** - Annually assess all real and personal property in the Municipality of Anchorage.
- **Appeal Response** - Timely response to all appeals of property assessments.
- **Data Collection** - Ensure that all real and personal property descriptions, ownership records and taxability status are accurate.
- **Exemption Administration** – Administer Property Tax exemption programs.
- **Public Education** - Provide taxpayer and community education on issues related to assessment practices.

Accomplishment Goals

- Timely Annual Assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Valuation - Meeting or exceeding State Assessor benchmark standards for valuation of property.

Sales Ratio (Assessed Value / Sales Price – Benchmark Standard over 90%)

2015	2016	2017	2018	2019	2020	2021	2022	2023
96%	96%	95%	96%	95%	96%	95%	95%	96%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	108% of target
2017	118% of target
2018	101% of target
2019	60% of target
2020	63% of target
2021	70% of target
2022	65% of target
2023	16% of target (as of 7/10/2023)

Measure #3: Appeal Response – Substantive completion of annual property assessment appeals process by June 1st of the tax year.

Number of Appeals Completed by June 1st

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%
2021	366	364	99.5%
2022	376	374	99.5%
2023	206	204 completed as of 7/10	99%

Public Finance & Investments Division Finance Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

Provide the most cost-effective source of financing for all departments of the MOA.

Manage investment portfolios of the MOA with the objectives of:

- Safety of Principal,
- Liquidity to meet all operating requirements and
- Achieve the highest return on investment while complying with investment guidelines.

Provide investment performance reporting for the portfolios within the Municipal Cash Pool (MCP).

Provide investment accounting and investment earnings allocation services to all MOA departments.

Accomplishment Goals

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

Performance Measures

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

Information as of September 30, 2022

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

Year	Standard & Poor’s	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable

2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020	AAA Stable	AA+ Stable
2021	AA+ Negative	AA+ Stable
2022	AA Negative	AA Stable

Measure #2: Dollar amount of the net present value savings achieved by refunding outstanding debt with cost effective, innovative, and creative sources of funding.

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
2009	AWWU-Water	\$ 49,680,000	\$ 149,533,362	\$ 5,848,119
2010	GO-GP (refunding) C-1	11,840,000	1,036,948	1,137,757
	GO-GP (restructuring) C-2	11,910,000	-2,225,384	-583,328
2011	GO-Schools (refunding) C	28,310,000	1,947,120	1,832,934
2012	GO-GP (refunding) B	30,215,000	1,934,725	2,526,664
	GO-Schools (refunding) D	24,080,000	1,504,758	1,502,047
2013	No Refunding Activity			
2014	GO-GP (refunding) B	78,430,000	11,375,985	10,446,307
	GO-Schools (refunding) D	37,150,000	4,247,874	3,633,494
	ML&P Refunding	180,575,000	1,720,900	1,444,736
2015	GO-GP (refunding) B	115,250,000	13,142,354	12,667,732
	GO-Schools (refunding) D	81,040,000	10,155,939	9,198,977
	CIVICVentures (refunding)	93,970,000	17,203,908	9,099,922
2016	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
2017	AWWU-Water	88,660,000	21,549,897	16,521,828
	AWWU-Wastewater	64,895,000	14,799,257	11,324,814
	AWWU-Water Refunding (T)	13,915,000	7,215,937	278,533
2018	GO-GP (refunding) B	20,265,000	617,965	1,199,551
	GO-Schools (refunding) D	57,020,000	6,827,125	6,301,871
2019	GO-GP (refunding) B	27,750,000	3,729,199	3,385,347
	GO-Schools (refunding) D	10,295,000	1,359,022	1,242,941
2020	GO-GP (refunding) B	1,765,000	255,829	254,632

	GO-GP (refunding) C	43,820,000	6,212,814	5,658,803
	GO-GP (refunding) D	13,900,000	2,917,962	2,804,721
	GO-Schools (refunding) F	77,830,000	8,941,887	8,124,692
2021	GO-GP (refunding) B	25,595,000	1,991,520	1,776,259
	GO-Schools (refunding) D	35,740,000	2,836,228	2,528,815
2022	No Refunding Activity			
	Grand Total		\$ 295,277,263	\$ 124,455,300

Financing Program	Savings
Master Lease Program 2008 – 2019	\$1,000,000
Port Commercial Paper Program 2008 – 2015	9,600,000
Port Direct Loan Agreement 2016 – 2020	3,000,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2019	12,776,000
ASU Direct Loan Agreement 2013 – 2019	9,380,000
ASU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	750,000
AWU Direct Loan Agreement 2013 – 2019	11,900,000
AWU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	1,500,000
Tax Anticipation Notes Issues 2006 – 2021*	16,969,157
2006 – 2021 Savings Achieved	\$94,275,157

* Net profit achieved by keeping long term funds invested in The Municipal Cash Pool

Measure #3: Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&P 24-11.		
Year	In Full Compliance?	Notes
2020	Yes, with exceptions	
	February and March	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	April and May	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.

	August and September	On August 31 and September 30, CARES Act funds of approximately \$96 million and \$116 million (respectively) were invested in money markets in-order to maintain the liquidity required for rapid deployment of this money into the community.
2021	Yes, with exceptions	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in January, February, and March; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	July, August, and September	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	October, November, and December	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
2022	Yes, with exceptions	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	July, August, and September	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were

2024 Proposed General Government Operating Budget

		left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	October and November	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	December	As of December 31, 2022, we are in full compliance.
2023	Yes, with exceptions	
	February and March	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).

Measure #4: Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

	YTD 03/31/2023*	2022	2021	2020	2019	2018
BlackRock Portfolio	2.83	-8.16	0.24	6.89	9.18	-0.04
Benchmark	2.64	-8.76	0.14	6.47	8.56	0.23
Excess Return	0.19	0.60	0.10	0.42	0.62	-0.27
PNC Portfolio	1.69	-3.50	-0.44	3.78	4.35	1.70
Benchmark	1.51	-3.69	-0.47	3.33	4.03	1.60
Excess Return	0.18	0.19	0.03	0.45	0.32	0.10
APCM Portfolio	1.20	1.76	0.16	0.65	2.58	1.85
Benchmark	1.07	1.46	0.05	0.67	2.28	1.87
Excess Return	0.13	0.30	0.11	-0.02	0.30	-0.02
Total MCP	1.77	-3.13	0.12	3.55	5.44	0.67

Values are expressed as percentages - * Quarter 2 2023 returns were not available at the time of this report

Division of Treasury
Department of Finance

Anchorage: Performance. Value. Results.

Mission

Maximize realization of the Municipality's primary revenue sources.

Direct Services

- Bill and collect all types of taxes (property taxes and program taxes)
- Audit and analyze major City revenues and regularly report on realization status
- Audit, input and process all City cash receipts
- Efficiently and timely process utility and municipal tax payments
- Pursue all types of delinquent collections on behalf of City departments, most particularly the Anchorage Police Department
- Manage all major municipal receivables and administer various collection related contracts with external service providers
- Equitably enforce various Municipal Tax Code chapters and update periodically as needed
- Promote high level of internal controls, print, and distribute all municipal checks and safeguard daily deposits and other similar nature assets through implementation and periodic updating of various Policies & Procedures and municipal wide training
- Act as fiduciary in managing MOA Trust Fund

Accomplishment Goals

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e., information sharing and monetary transactions) through increased public use of the Municipal website and other means.
- Promote and improve timely posting and analysis of municipal revenues.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Treasury – Direct Revenues Collected vs. Cost (updated as of June 2023)
--

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$178K (+5.6%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$203M (+37.6%).

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2022 Revenues Budgeted	2022 Budgeted Direct Costs	
Prop. tax revenues *	\$614.47	\$0.87	706X
Program tax revenues, incl. alcohol tax	\$103.34	\$1.03	100X
Delinq. crim./civil fines & fees	\$8.35	\$0.52	16X
MOA Trust Fund contribution	\$17.10	\$1.95	9X
Total	\$743.26	\$4.37	170X

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

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.9M to provide indirect support of over \$800M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

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

Treasury Tax Performance Statistics

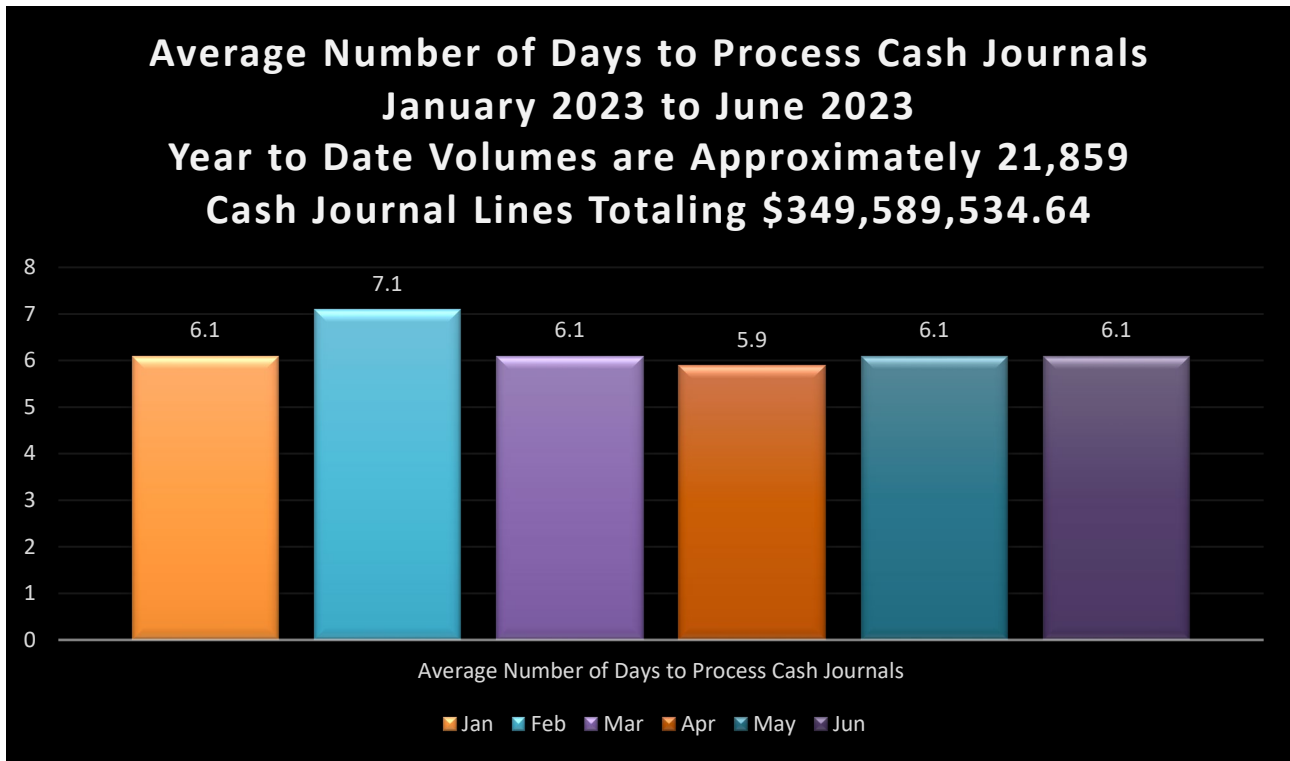
Measurement	2020	2021	2022	Comments
Tax web site and e-commerce				
# of in-coming calls	8,928	10,110	6,489	12/31 Year-end; personnel count of 4
Average wait time	82	88	85	Reported in seconds
# of website hits	1,799,673	1,922,000	1,496,422	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	3,902	7,093	-	
# of e-check payments	3,970	5,094	-	
Total # of credit card + e-check payments	7,872	12,187	13,000	Estimated rounded total for 2022

The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.

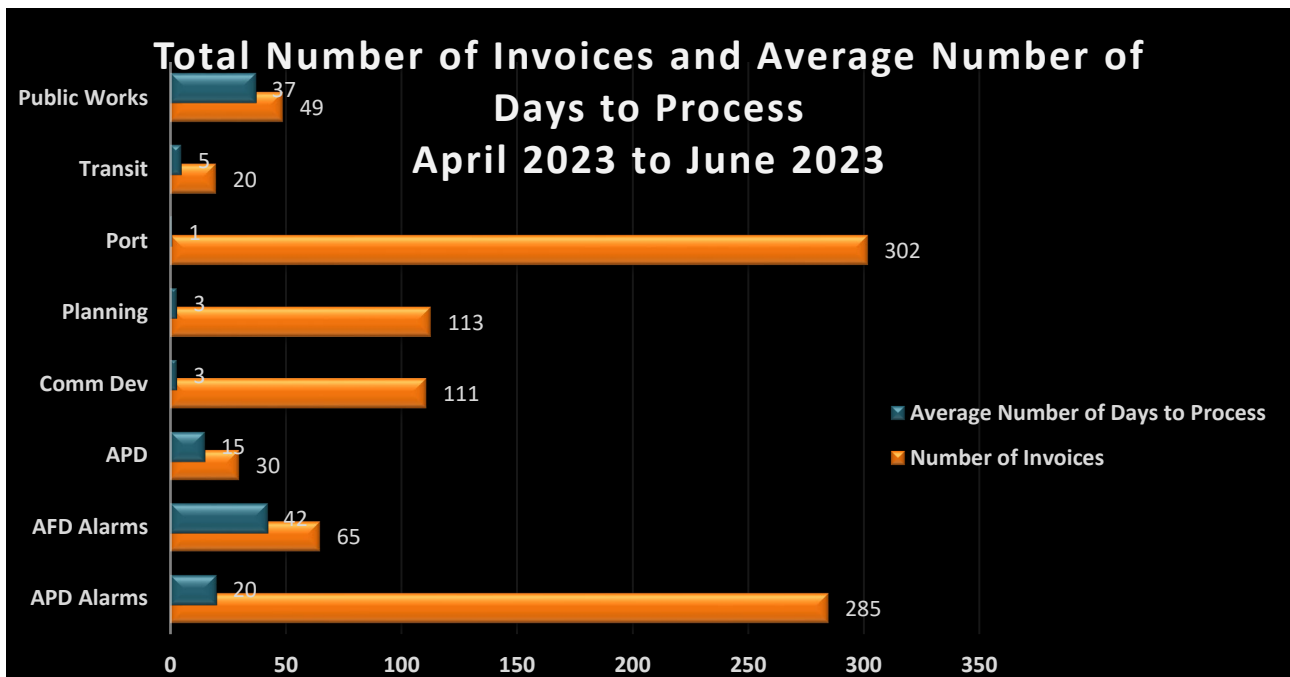
Percentage increase in # of web hits since year 2010 17%
 Percentage increase in volume of e-commerce payments since year 2010 255%

Tax Billing Dept ID 1346	
direct cost budget-2022	677,381
Tax Billing Dept ID 1346	
direct cost budget-2010	605,681
Dollar Change	71,700
Percentage Change	11.8%

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

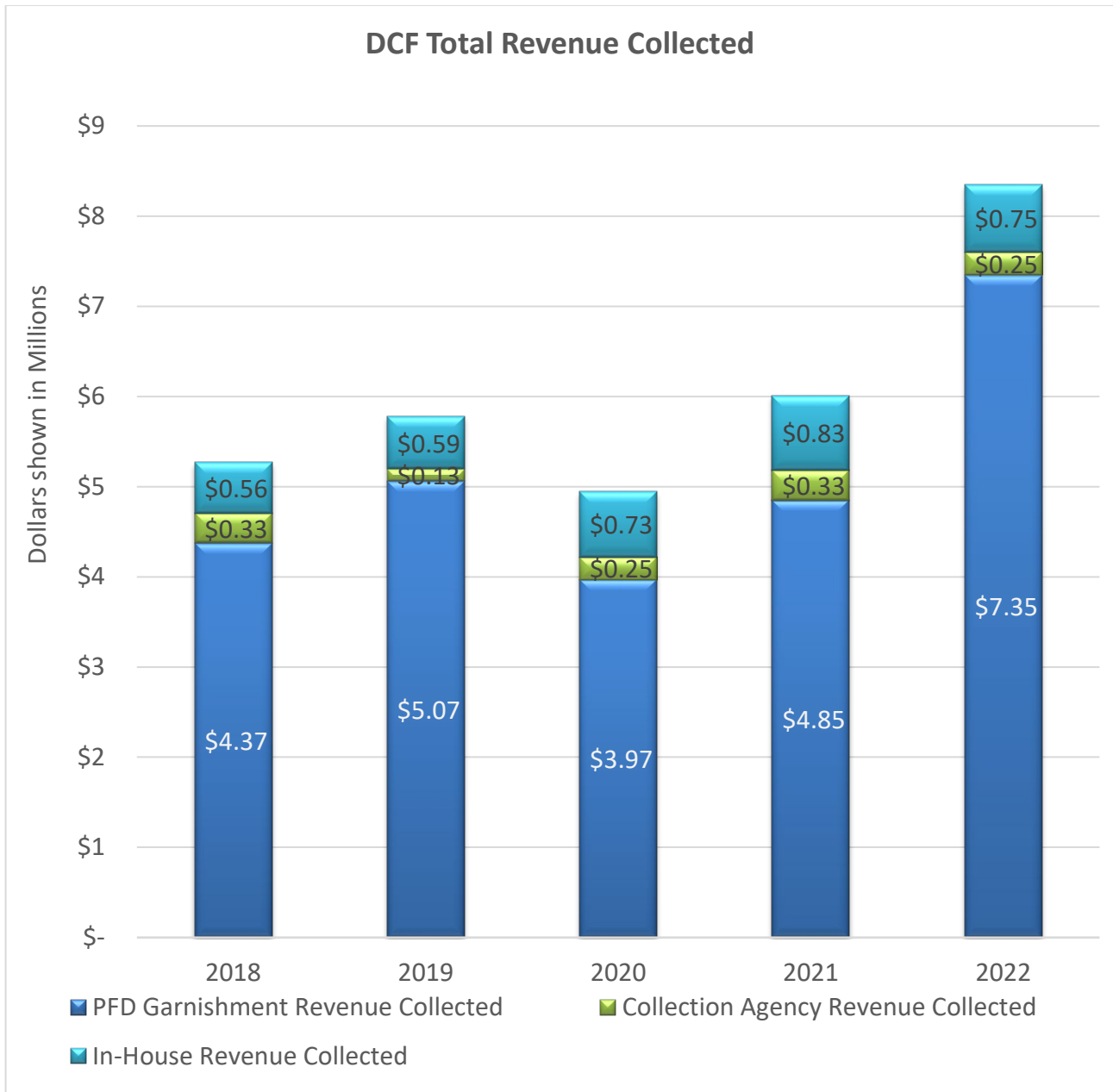


Measure #4: Timeliness of billings through SAP accounts receivable billing system

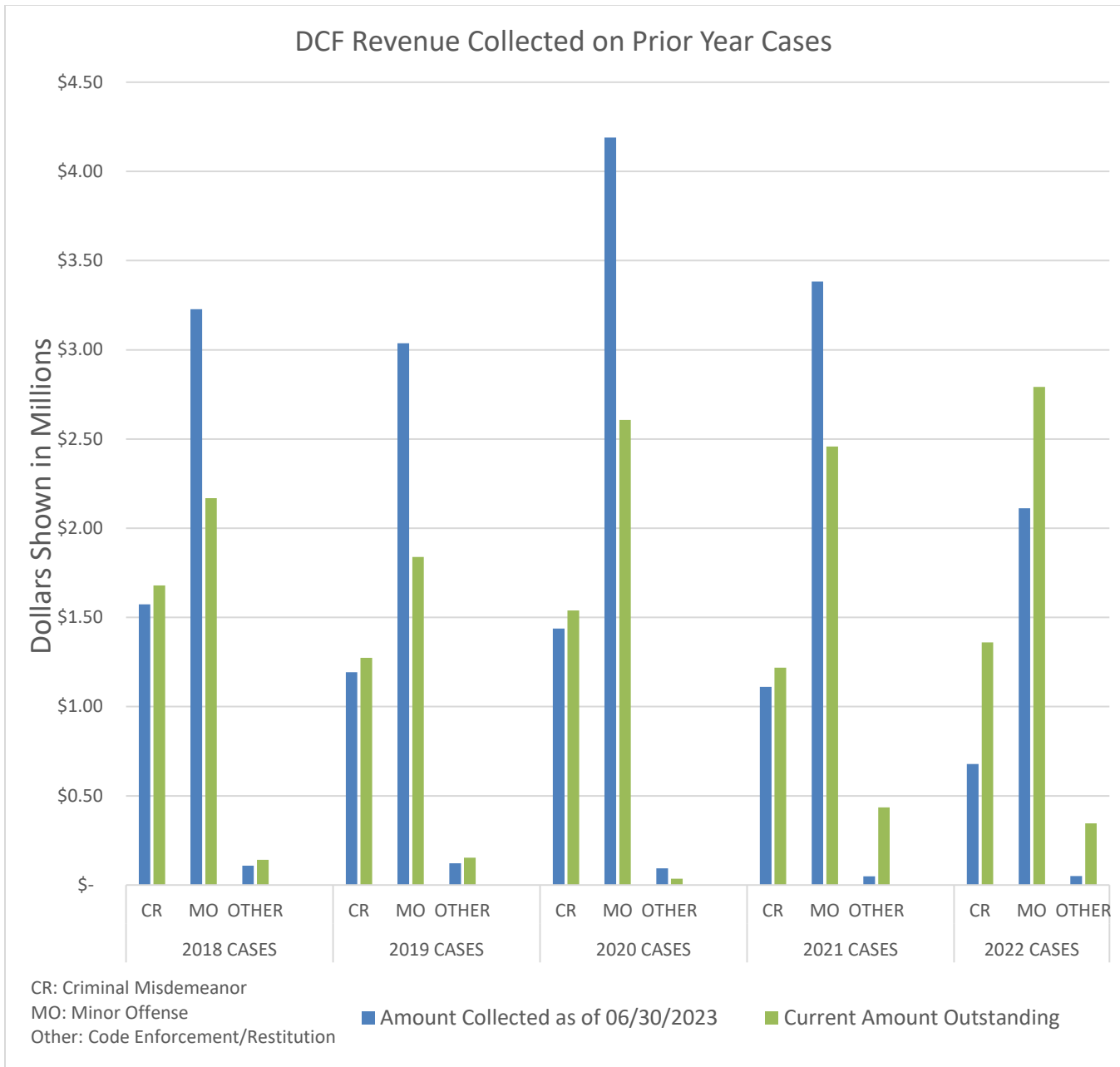


Measure #5: Collections on delinquent criminal/civil fines and fees (DCF).

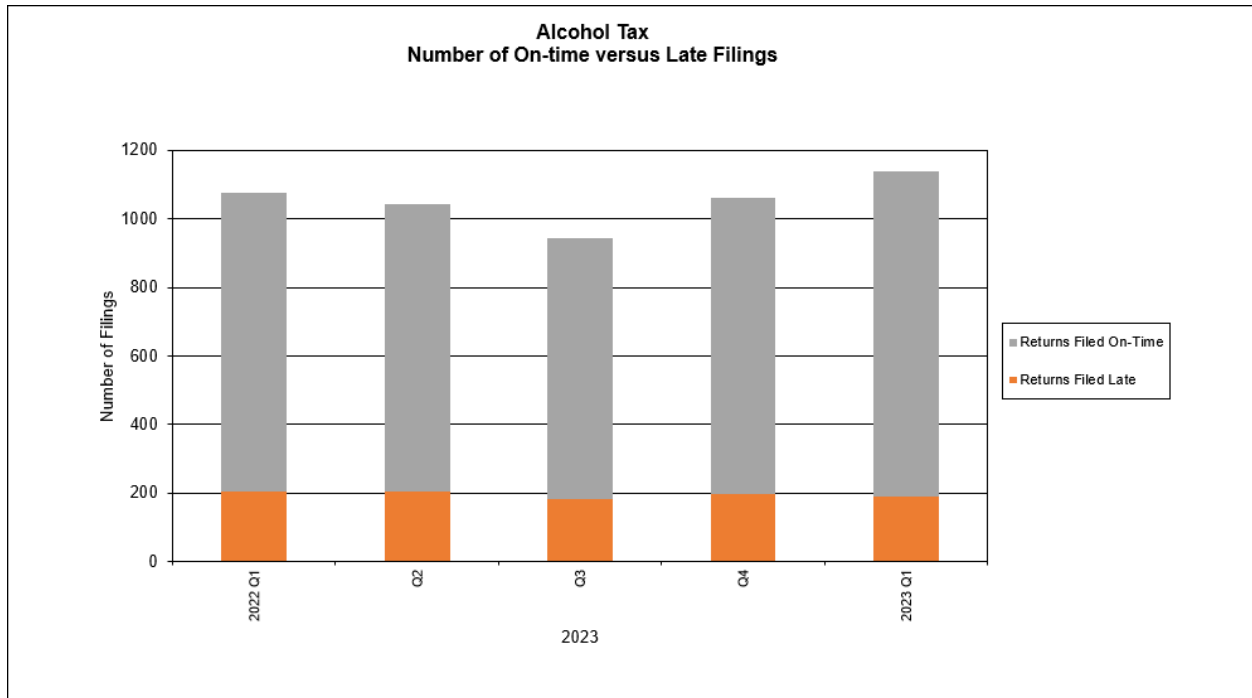
(5a.) Dollars collected per year through PFD garnishment, collection agency, and in-house collections



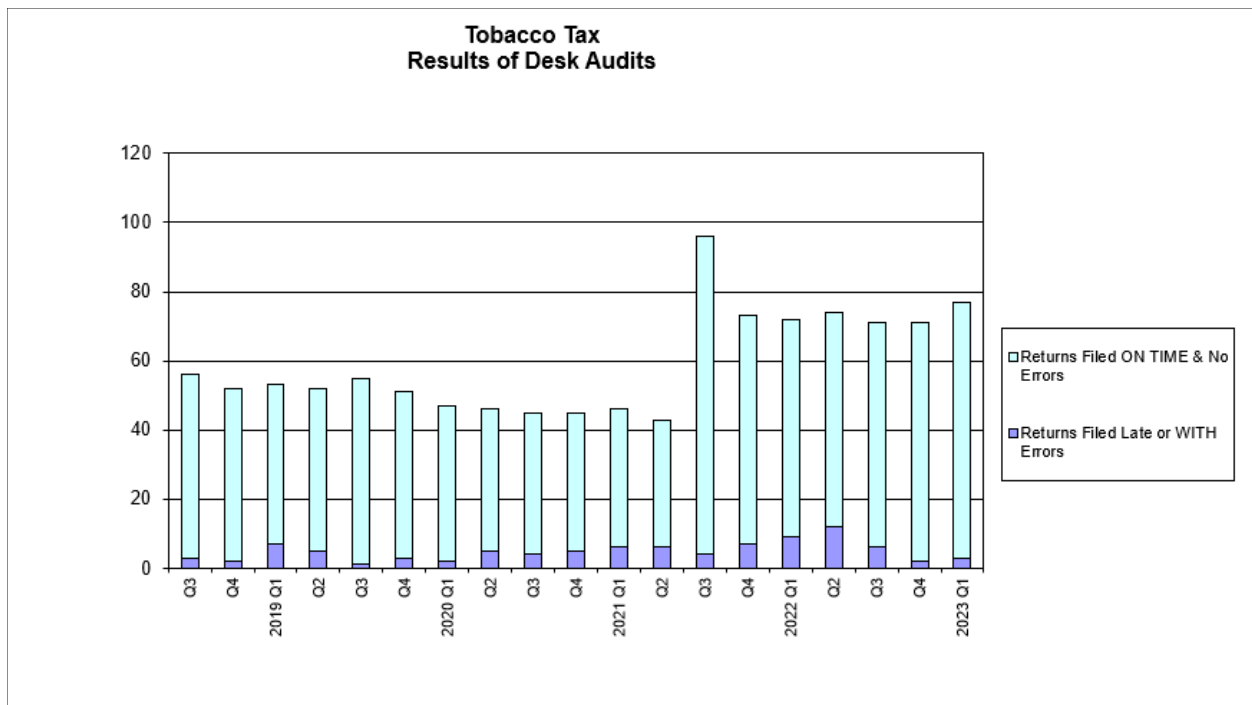
**(5b.) Continuing collection efforts on last 5 years of delinquent civil/criminal fines and fees (DCF) cases.
Amounts collected compared to remaining balances.**



Measure #6: Number of on-time versus late filings for Alcohol Tax



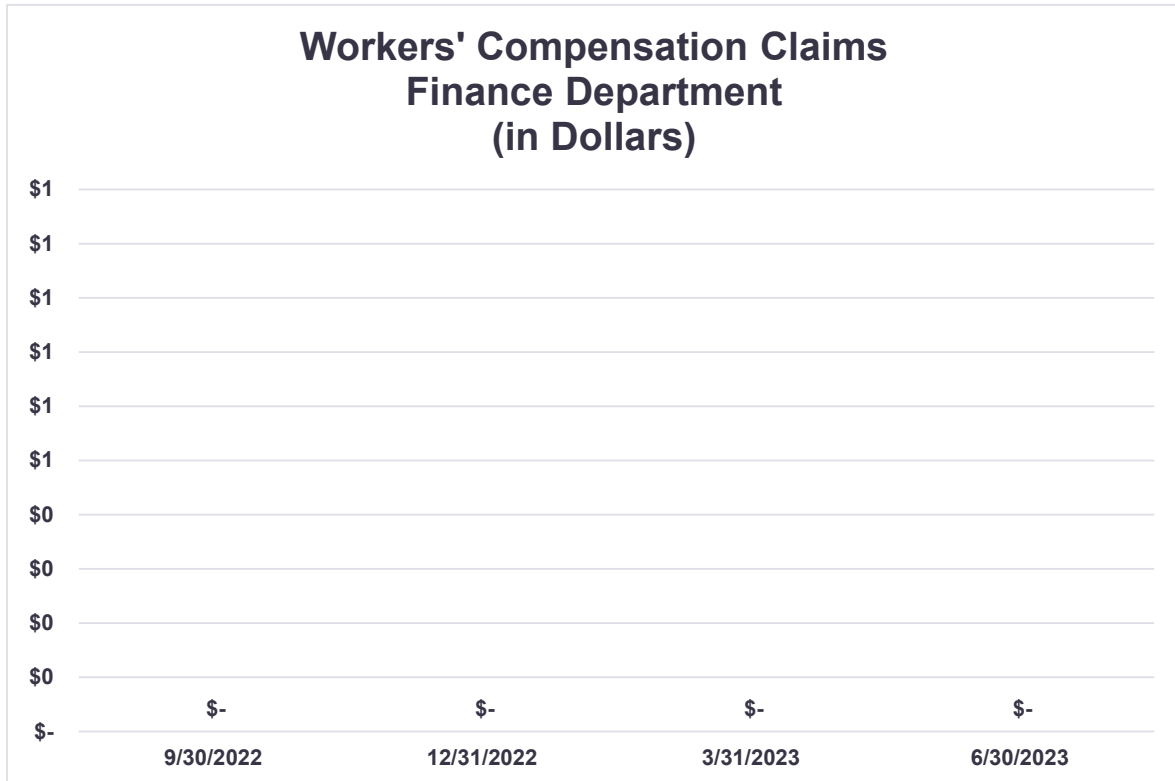
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



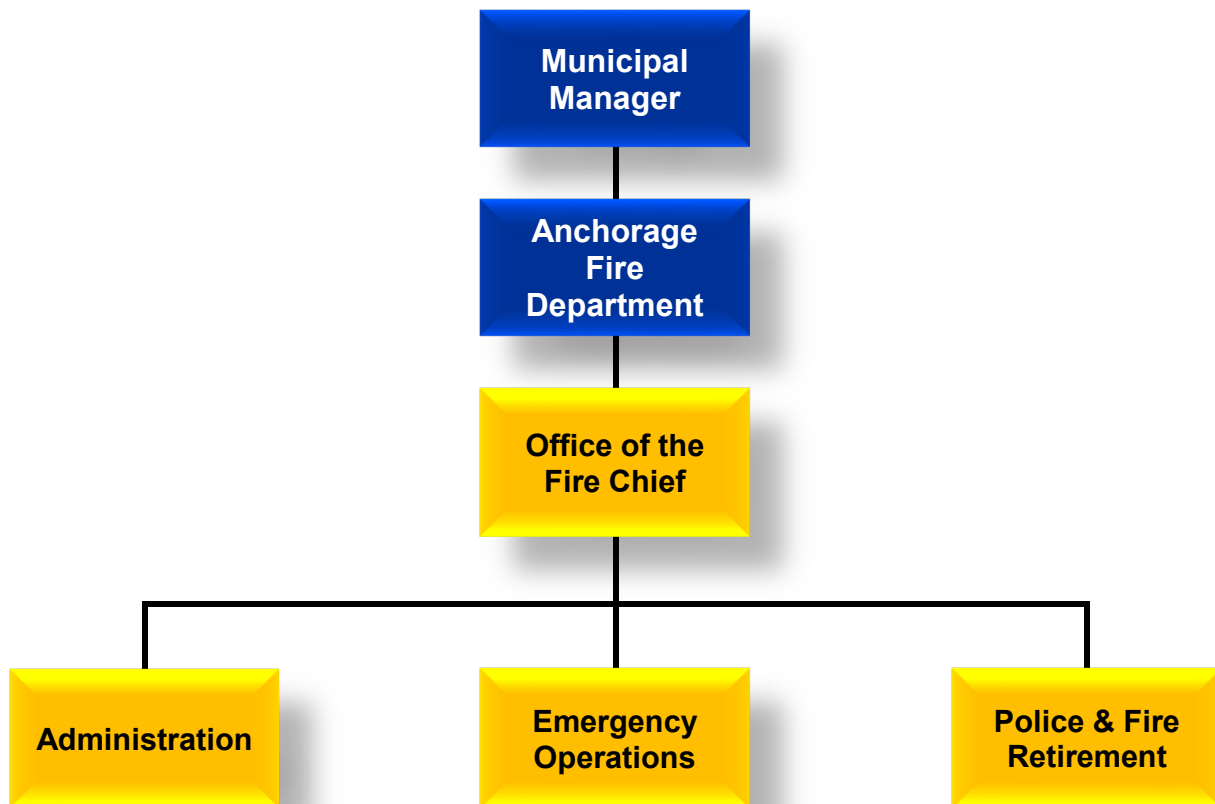
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during, and after an emergency.

Department Services/Divisions

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

- Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education
- Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak, and Girdwood.
- Mobile Integrated Health Program –
 - Core Team – Evaluation of data to identify high use callers to determine a more suitable response for the needs of the individual and direction to appropriate services.
 - Mobile Crisis Team (MCT) – Crisis response team of a mental health professional and emergency responder who responds to individuals experiencing acute mental health emergencies.
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.
















































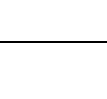

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.












Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

2024 Proposed General Government Operating Budget

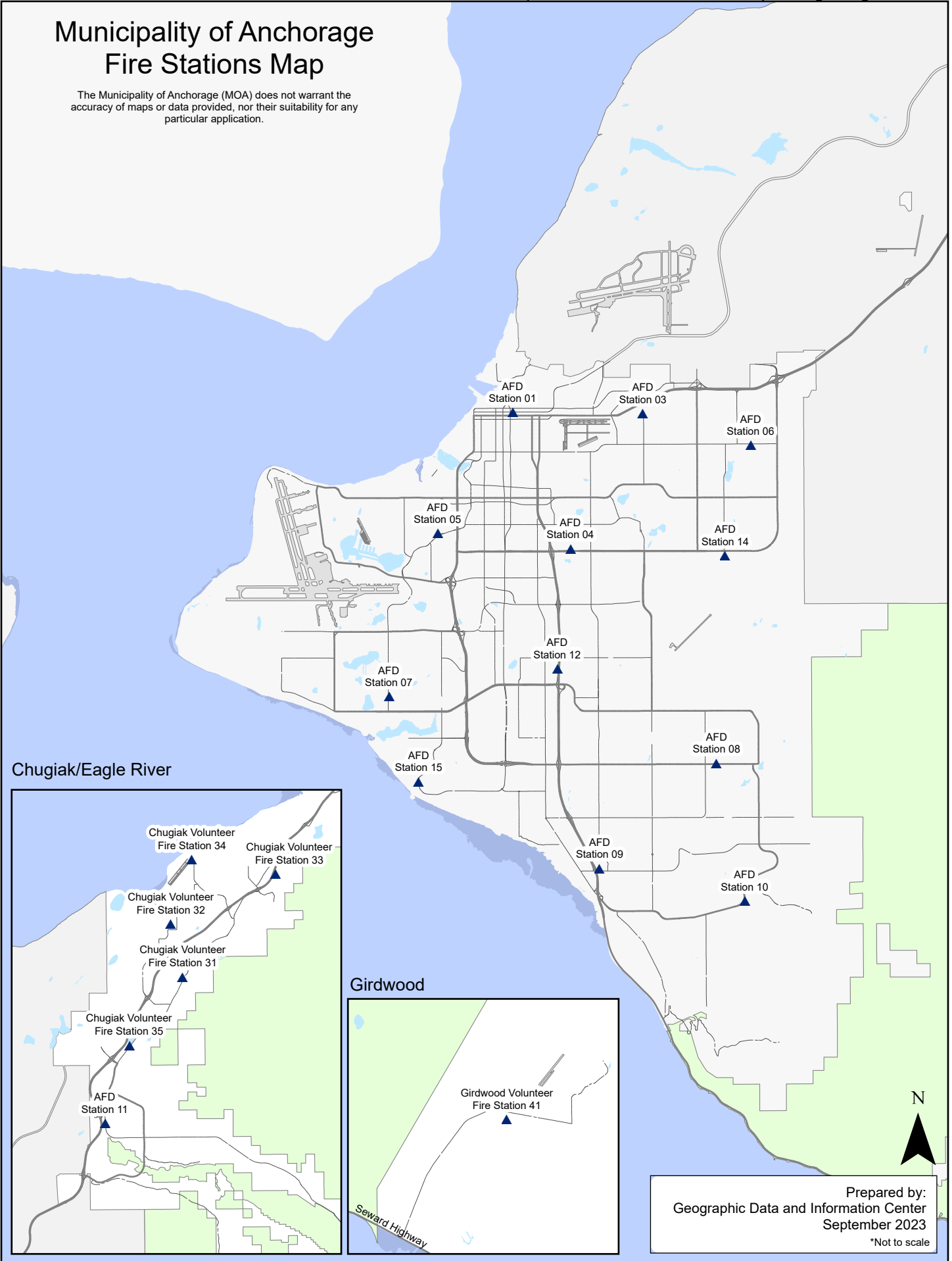
Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4 th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard	9-10						Ladder Maintenance Rapid Intervention Team
	6	1301 Patterson St. Located near Muldoon	6-8						
	7	8735 Jewel Lake Rd. Located in Jewel Lake	5						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley	4						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun	6-7						Front Country / Hose Testing / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek	4						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River	10						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond	10-12						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter	8-9						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport	3						Uniforms
		Total	104-119	14	13	5	5	5	

See Appendix L and Appendix M for more information.

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	31 - 35	Chugiak Volunteer	5-8						Front Country / Water Resuce / Rope Rescue
	41	186 Egloff Dr. Located in Girdwood	6						Front Country / Swift Water Rescue

Municipality of Anchorage Fire Stations Map

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



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Fire Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
FD Administration	5,859,833	6,332,890	6,466,714	2.11%
FD Emergency Operations	100,997,277	97,947,520	97,776,561	(0.17%)
FD Office of the Fire Chief	311,113	450,312	484,941	7.69%
FD Police & Fire Retirement	7,612,721	7,529,940	7,548,705	0.25%
Direct Cost Total	114,780,944	112,260,662	112,276,921	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	12,937,483	14,051,817	14,157,651	0.75%
Function Cost Total	127,718,427	126,312,479	126,434,572	0.10%
Program Generated Revenue	(35,756,109)	(23,707,296)	(23,714,159)	0.03%
Net Cost Total	91,962,318	102,605,183	102,720,413	0.11%
Direct Cost by Category				
Salaries and Benefits	80,639,561	84,032,715	85,439,667	1.67%
Supplies	3,525,783	3,469,393	3,469,393	-
Travel	34,398	50,000	50,000	-
Contractual/Other Services	25,141,750	18,243,868	17,900,094	(1.88%)
Debt Service	5,363,422	6,095,658	5,048,739	(17.17%)
Equipment, Furnishings	76,031	369,028	369,028	-
Direct Cost Total	114,780,944	112,260,662	112,276,921	0.01%
Position Summary as Budgeted				
Full-Time	396	403	403	-
Part-Time	-	-	-	-
Position Total	396	403	403	-

Fire Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	112,260,662	403	-	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q S - ONE TIME - AR 2023-95, Section 2 - One additional academy	(470,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(1,254,459)	-	-	-
- Tax Anticipation Notes (TANs)	183,000	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	829,030	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	1,406,952	-	-	-
- Police & Fire Retirement	18,765	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(829,030)	-	-	-
2024 Continuation Level	112,144,920	403	-	-
2024 Proposed Budget Changes				
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	132,001	-	-	-
2024 Proposed Budget	112,276,921	403	-	-

Fire
Division Summary
FD Administration

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,091,871	4,423,035	4,556,859	3.03%
Supplies	1,194,445	1,224,000	1,224,000	-
Travel	5,189	12,500	12,500	-
Contractual/Other Services	568,329	574,855	574,855	-
Equipment, Furnishings	-	98,500	98,500	-
Manageable Direct Cost Total	5,859,833	6,332,890	6,466,714	2.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,859,833	6,332,890	6,466,714	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,859,828)	(6,329,585)	(6,463,409)	2.11%
Function Cost Total	5	3,305	3,305	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	5	3,305	3,305	-
Program Generated Revenue Total	5	3,305	3,305	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	25	25	-
Position Total	24	25	25	-

**Fire
Division Detail
FD Administration**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,091,871	4,423,035	4,556,859	3.03%
Supplies	1,194,445	1,224,000	1,224,000	-
Travel	5,189	12,500	12,500	-
Contractual/Other Services	568,329	574,855	574,855	-
Equipment, Furnishings	-	98,500	98,500	-
Manageable Direct Cost Total	5,859,833	6,332,890	6,466,714	2.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,859,833	6,332,890	6,466,714	2.11%
Intragovernmental Charges				
Charges by/to Other Departments	(5,859,828)	(6,329,585)	(6,463,409)	2.11%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	5	1,000	1,000	-
408390 - Insurance Recoveries	-	2,305	2,305	-
Program Generated Revenue Total	5	3,305	3,305	-
Net Cost				
Direct Cost Total	5,859,833	6,332,890	6,466,714	2.11%
Charges by/to Other Departments Total	(5,859,828)	(6,329,585)	(6,463,409)	2.11%
Program Generated Revenue Total	(5)	(3,305)	(3,305)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	1	-	1	-	1	-
Fire Administrative Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	7	-	8	-	8	-
Fire Payroll Specialist	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Safety Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	24	-	25	-	25	-

Fire
Division Summary
FD Emergency Operations

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	76,268,046	79,197,038	80,435,537	1.56%
Supplies	2,312,902	2,234,393	2,234,393	-
Travel	27,947	24,330	24,330	-
Contractual/Other Services	16,948,929	10,125,573	9,763,034	(3.58%)
Equipment, Furnishings	76,031	270,528	270,528	-
Manageable Direct Cost Total	95,633,855	91,851,862	92,727,822	0.95%
Debt Service	5,363,422	6,095,658	5,048,739	(17.17%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	5,363,422	6,095,658	5,048,739	(17.17%)
Direct Cost Total	100,997,277	97,947,520	97,776,561	-
Intragovernmental Charges				
Charges by/to Other Departments	24,099,481	25,740,423	26,014,710	1.07%
Function Cost Total	125,096,758	123,687,943	123,791,271	0.08%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	34,466,324	22,450,638	22,452,361	0.01%
Fund 106000 - Girdwood Valley SA	23,554	21,000	21,000	-
Fund 131000 - Anchorage Fire SA	1,266,226	1,232,353	1,237,493	0.42%
Program Generated Revenue Total	35,756,104	23,703,991	23,710,854	0.03%
Net Cost Total	89,340,654	99,983,952	100,080,417	0.10%

Position Summary as Budgeted

Full-Time	371	376	376	-
Position Total	371	376	376	-

Fire
Division Detail
FD Emergency Operations

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	76,268,046	79,197,038	80,435,537	1.56%
Supplies	2,312,902	2,234,393	2,234,393	-
Travel	27,947	24,330	24,330	-
Contractual/Other Services	16,948,929	10,125,573	9,763,034	(3.58%)
Equipment, Furnishings	76,031	270,528	270,528	-
Manageable Direct Cost Total	95,633,855	91,851,862	92,727,822	0.95%
Debt Service	5,363,422	6,095,658	5,048,739	(17.17%)
Non-Manageable Direct Cost Total	5,363,422	6,095,658	5,048,739	(17.17%)
Direct Cost Total	100,997,277	97,947,520	97,776,561	(0.17%)
Intragovernmental Charges				
Charges by/to Other Departments	24,099,481	25,740,423	26,014,710	1.07%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	658,003	675,600	675,600	-
405120 - Build America Bonds (BABs) Subsidy	1,121	-	-	-
405170 - SEMT Program (Fed Pass-Thru State)	23,820,238	12,991,126	12,991,126	-
406370 - Fire Service Fees	23,554	21,000	21,000	-
406380 - Ambulance Service Fees	10,005,290	9,200,467	9,200,467	-
406400 - Fire Alarm Fees	98,668	75,000	75,000	-
406410 - Hazardous Mat Facility & Trans	207,000	200,000	200,000	-
406420 - Fire Inspection Fees	187,320	143,200	143,200	-
406540 - Other Charges for Services	262,672	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	432	2,600	2,600	-
408405 - Lease & Rental Revenue	(15,024)	(1,793)	(1,387)	(22.64%)
408580 - Miscellaneous Revenues	393,278	22,800	22,800	-
408590 - Lease Revenue GASB 87	15,035	15,036	15,035	(0.01%)
440045 - Lease Interest Income GASB 87	-	1,781	1,376	(22.74%)
450010 - Transfer from Other Funds	596	-	-	-
460030 - Premium on Bond Sales	-	34,874	41,737	19.68%
460035 - Premium on TANS	97,920	72,300	72,300	-
Program Generated Revenue Total	35,756,104	23,703,991	23,710,854	0.03%
Net Cost				
Direct Cost Total	100,997,277	97,947,520	97,776,561	(0.17%)
Charges by/to Other Departments Total	24,099,481	25,740,423	26,014,710	1.07%
Program Generated Revenue Total	(35,756,104)	(23,703,991)	(23,710,854)	0.03%
Net Cost Total	89,340,654	99,983,952	100,080,417	0.10%

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief	4	-	4	-	4	-
Battalion Chief	2	-	2	-	2	-
Fire Administrative Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	50	-	50	-	50	-
Fire Dispatcher	16	-	18	-	18	-
Fire Inspector	8	-	10	-	10	-
Fire Investigator	1	-	2	-	2	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	174	-	174	-	174	-
Public Safety Deputy Chief	1	-	1	-	1	-
Senior Fire Captain	16	-	16	-	16	-
Position Detail as Budgeted Total	371	-	376	-	376	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	279,644	412,642	447,271	8.39%
Supplies	18,461	11,000	11,000	-
Travel	1,262	13,170	13,170	-
Contractual/Other Services	11,746	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	311,113	450,312	484,941	7.69%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	311,113	450,312	484,941	-
Intragovernmental Charges				
Charges by/to Other Departments	(311,113)	(450,312)	(484,941)	7.69%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	1	2	2	-
Position Total	1	2	2	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	279,644	412,642	447,271	8.39%
Supplies	18,461	11,000	11,000	-
Travel	1,262	13,170	13,170	-
Contractual/Other Services	11,746	13,500	13,500	-
Manageable Direct Cost Total	311,113	450,312	484,941	7.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	311,113	450,312	484,941	7.69%
Intragovernmental Charges				
Charges by/to Other Departments	(311,113)	(450,312)	(484,941)	7.69%
Net Cost				
Direct Cost Total	311,113	450,312	484,941	7.69%
Charges by/to Other Departments Total	(311,113)	(450,312)	(484,941)	7.69%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Information Officer	-	-	-	-	1	-
Public Safety Chief	1	-	1	-	1	-
Special Administrative Assistant II	-	-	1	-	-	-
Position Detail as Budgeted Total	1	-	2	-	2	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	(25)	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,612,746	7,529,940	7,548,705	0.25%
Manageable Direct Cost Total	7,612,721	7,529,940	7,548,705	0.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,612,721	7,529,940	7,548,705	-
Intragovernmental Charges				
Charges by/to Other Departments	(4,991,058)	(4,908,709)	(4,908,709)	-
Function Cost Total	2,621,664	2,621,231	2,639,996	0.72%
Net Cost Total	2,621,664	2,621,231	2,639,996	0.72%
Position Summary as Budgeted				
Position Total				-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	(25)	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,612,746	7,529,940	7,548,705	0.25%
Manageable Direct Cost Total	7,612,721	7,529,940	7,548,705	0.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,612,721	7,529,940	7,548,705	0.25%
Intragovernmental Charges				
Charges by/to Other Departments	(4,991,058)	(4,908,709)	(4,908,709)	-
Net Cost				
Direct Cost Total	7,612,721	7,529,940	7,548,705	0.25%
Charges by/to Other Departments Total	(4,991,058)	(4,908,709)	(4,908,709)	-
Net Cost Total	2,621,664	2,621,231	2,639,996	0.72%

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Fire Department (AFD) utilizes the funding for the Mobile Crisis Team (MCT). The MCT is a 911 behavioral crisis response unit staffed with licensed clinicians providing emergency clinical treatment of acute behavioral crises in the field. The MCT is a Health Insurance Portability and Accountability Act (HIPAA) covered entity and State of Alaska qualified behavioral health service provider. Mobile crisis teams are one of four components of the Crisis Now framework being implemented in the State of Alaska.

The Crisis Now model is a continuum of three components that are working in many communities to prevent suicide, reduce the inappropriate use of emergency rooms and correctional settings, and to provide the best support for individuals in crisis. The components of the Crisis Now model include:

- A regional or statewide crisis call center that coordinates in real time with the other components;
- Centrally deployed 24/7 mobile crisis teams to respond in-person to individuals in crisis;
- 23-hour and short-term stabilization, which may be operated separately or jointly, offering a safe, supportive, and appropriate behavioral health crisis placement for those who cannot be stabilized by call center clinicians or mobile crisis team response.

Fire Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
FD Emergency Operations	503,102	2,380,153	2,306,175	(3.11%)
Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Intragovernmental Charges				
Charges by/to Other Departments	16,064	167,021	141,005	(15.58%)
Function Cost Total	519,166	2,547,174	2,447,180	(3.93%)
Net Cost Total	519,166	2,547,174	2,447,180	(3.93%)
Direct Cost by Category				
Salaries and Benefits	484,892	2,280,153	2,276,175	(0.17%)
Supplies	6,820	-	11,000	100.00%
Travel	1,498	-	3,500	100.00%
Contractual/Other Services	9,893	100,000	15,500	(84.50%)
Debt Service	-	-	-	-
Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Position Summary as Budgeted				
Full-Time	-	2	5	150.00%
Part-Time	-	-	-	-
Position Total	-	2	5	150.00%

Fire
Division Summary
Alcohol Tax
FD Emergency Operations
(Fund Center # 319600, 353200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	484,892	2,280,153	2,276,175	(0.17%)
Supplies	6,820	-	11,000	100.00%
Travel	1,498	-	3,500	100.00%
Contractual/Other Services	9,893	100,000	15,500	(84.50%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	503,102	2,380,153	2,306,175	-
Intragovernmental Charges				
Charges by/to Other Departments	16,064	167,021	141,005	(15.58%)
Function Cost Total	519,166	2,547,174	2,447,180	(3.93%)
Net Cost Total	519,166	2,547,174	2,447,180	(3.93%)
Position Summary as Budgeted				
Full-Time	-	2	5	150.00%
Position Total	-	2	5	150.00%

**Fire
Division Detail
Alcohol Tax**

FD Emergency Operations

(Fund Center # 319600, 353200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	484,892	2,280,153	2,276,175	(0.17%)
Supplies	6,820	-	11,000	100.00%
Travel	1,498	-	3,500	100.00%
Contractual/Other Services	9,893	100,000	15,500	(84.50%)
Manageable Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Intragovernmental Charges				
Charges by/to Other Departments	16,064	167,021	141,005	(15.58%)
Net Cost				
Direct Cost Total	503,102	2,380,153	2,306,175	(3.11%)
Charges by/to Other Departments Total	16,064	167,021	141,005	(15.58%)
Net Cost Total	519,166	2,547,174	2,447,180	(3.93%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Administrative Services Associate	-	-	-	-	1	-
Medical Officer	-	-	2	-	4	-
Position Detail as Budgeted Total	-	-	2	-	5	-

Fire
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
FEMA Vehicle Extrication (Federal Grant) - # 3000020 This grant is to train trainers and provide subsequent training on Vehicle Extrication equipment for Anchorage, Girdwood and Chugiak Fire Departments.	352000	144,319	144,319	-	-	-	-	-	Sep-23
FEMA Resiliency & USAR (Federal Grant) - # 3000023 This AFG grant will be used to incorporate existing health and fitness initiatives into a comprehensive AFD Health and Wellness Resiliency Program with goals to reduce work-related injuries and their associated costs, develop a fitness and nutrition program for the department's Peer Fitness Trainers to implement, and increase behavioral health awareness, training, and self-care. The Urban Search and Rescue (USAR) component of the AFG grant will provide train-the-trainer program to increase the instructional capacity to train first responders in Southcentral Alaska to respond to structural collapse incidents during natural or human-caused disasters.	352000	742,125	556,594	185,531	-	-	-	-	Aug-24
FEMA Staffing for Adequate Fire and Emergency Response (SAFER) (Federal Grant) - # 3000024 The purpose of the SAFER Grant Program is to provide funding directly to fire departments and volunteer fire/other interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.	352000	9,805,896	3,204,126	3,268,206	3,333,564	18	-	-	Mar-26
USDA Forest Service, Alaska Region, State and Private Forestry (Federal Grant) - # 3000025 Anchorage Fire Department Wildfire Mitigation Program, to establish a current, comprehensive Community Wildfire Protection Plan (CWPP). Establish processes to assess, evaluate, and prioritize the wildfire risk and presence of hazardous fuels within the MOA. Update predictive fire behavior and risk models for local conditions. Implement hazardous fuel mitigation and fuel reduction strategies for identified priority areas to reduce wildfire risk and provide for forest health. Develop new shaded fuel breaks and re-treat existing fuel breaks in strategic locations to help reduce wildfire spread.	352000	4,000,000	117,052	682,948	3,200,000	1	-	-	Apr-28
Total Grant and Alternative Operating Funding for Department		14,692,340	4,022,091	4,136,685	6,533,564	19	-	-	
Total General Government Operating Direct Cost for Department				112,276,921		403	-	-	
Total Operating Budget for Department				116,413,606		422	-	-	

Fire Department

Anchorage: Performance. Value. Results.

Mission

To serve our community, before, during, and after an emergency.

Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

Accomplishment Goals

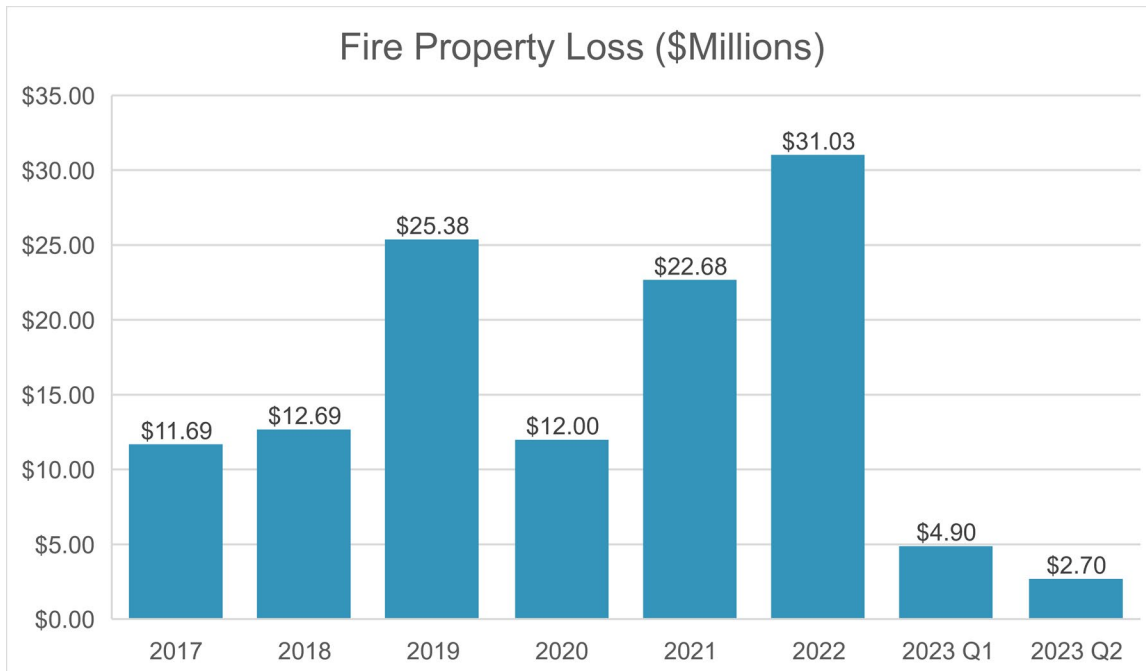
- Improve outcome for sick, injured, trapped, and endangered victims
- Reduce fire damage, eliminate fire deaths, and injuries
- Prevent unintended fires

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2017	2018	2019	2020	2021	2022	2023 Q1	2023 Q2
\$11.69	\$12.69	\$25.38	\$12.00	\$ 22.68	\$ 31.03	\$4.9	\$2.7



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

Emergency Medical Services Division Fire Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

Accomplishment Goals

Maintain one of the highest cardiac arrest survival rates in the nation

Performance Measures

Explanatory Information

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

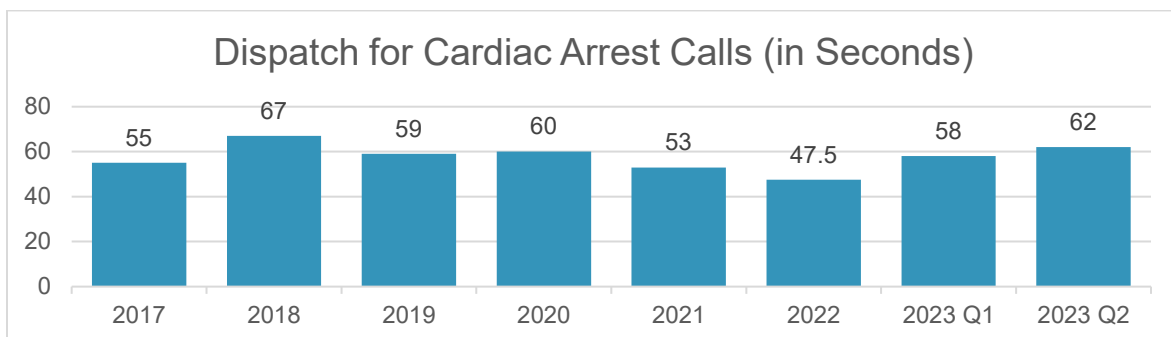
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

Performance target: Units dispatched within 60 seconds, 90% of the time

	2017	2018	2019	2020	2021	2022	2023 Q1	2023 Q2
Average (seconds)	55	67	59	60	53	47.5	58	62
% Under 60 seconds	72%	68%	68%	63%	75%	78%	83%	72%
# of Cardiac dispatches	641	593	599	685	819	917	233	221

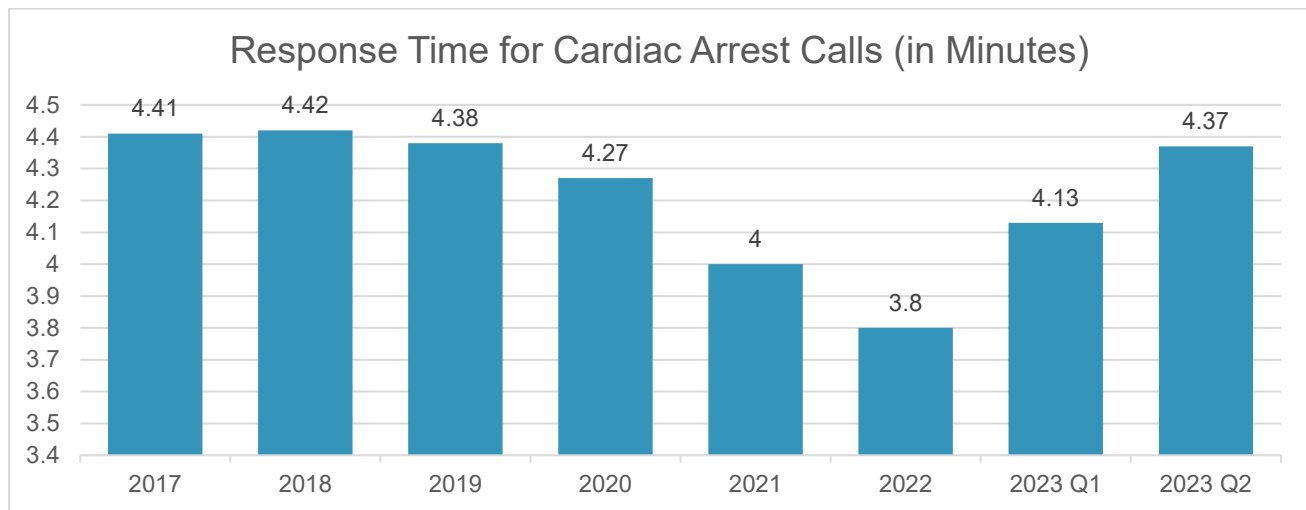
* These number represents only dispatches for code red complaints of chest pain and cardiac arrest. Numbers in 2021 are elevated due to better analytical tools and an increase in overall EMS calls by 2,997.



Measure #3: Response time to cardiac arrest calls

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

	2017	2018	2019	2020	2021	2022	2023 Q1	2023 Q2
Average (minutes)	4.41	4.42	4.38	4.27	4.0	3.8	4.13	4.37
% Under 4 minutes	46%	46%	42%	44%	47%	49%	50%	53%
# of occurrences	641	593	599	685	819	922	233	221
Confirmed Cardiac Events	259	235	197	268	324	315	114	91



Second quarter of 2020: Dispatch and response times may have increased for two reasons:

- The addition of coronavirus exposure screening questions asked of most callers seeking EMS services
- Prior to departing the station AFD personnel are required to don a higher level of PPE especially for EMS responses

Fire and Rescue Operations Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Reduce fire damage, eliminate fire deaths and injuries

Core Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

Accomplishment Goals

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 1 (on a scale of 10–1; 1 is highest)

Performance Measures

Explanatory Information

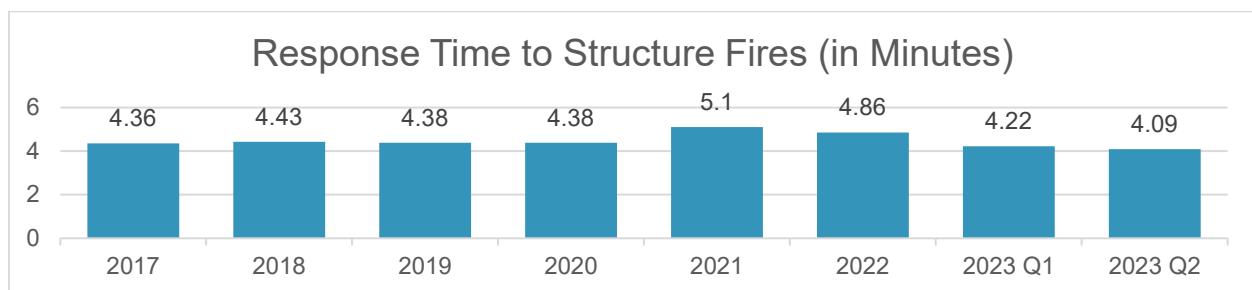
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2017	2018	2019	2020	2021	2022	2023 Q1	2023 Q2
Average (minutes)	4.36	4.43	4.38	4.38	5.1	4.86	4.22	4.09
% Under 4 minutes	51%	45%	42%	44%	30%	25.5%	38.8%	49.1%
# of occurrences	361	392	319	250	177	255	85	59



Fire Prevention Division
Fire Department
Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires

Division Direct Services

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

Key Accomplishments

- High level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percentage of hotels that are inspected for life safety annually

Performance Target: 90%

	2017	2018	2019	2020	2021	2022	2023 1 st Qtr	2023 2 nd Qtr	2023 3 rd Qtr	2023 4 th Qtr
Number of Hotels Inspected	N/A	N/A	N/A	N/A	N/A	72	30	10		
Percentage	57%	100%	71%	81%	100%	79%	17%	11%		

**Reported Annually

Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

Performance Target: 90% of one-third of commercial occupancies to be inspected annually

	2017	2018	2019	2020	2021	2022	2023 1 st Qtr	2023 2 nd Qtr	2023 3 rd Qtr	2023 4 th Qtr
Number of Occupancies Inspected	N/A	N/A	N/A	N/A	N/A	1,175	449	270		
Percentage	21%	97%	28%	25%	28%	22%	9%	5%		

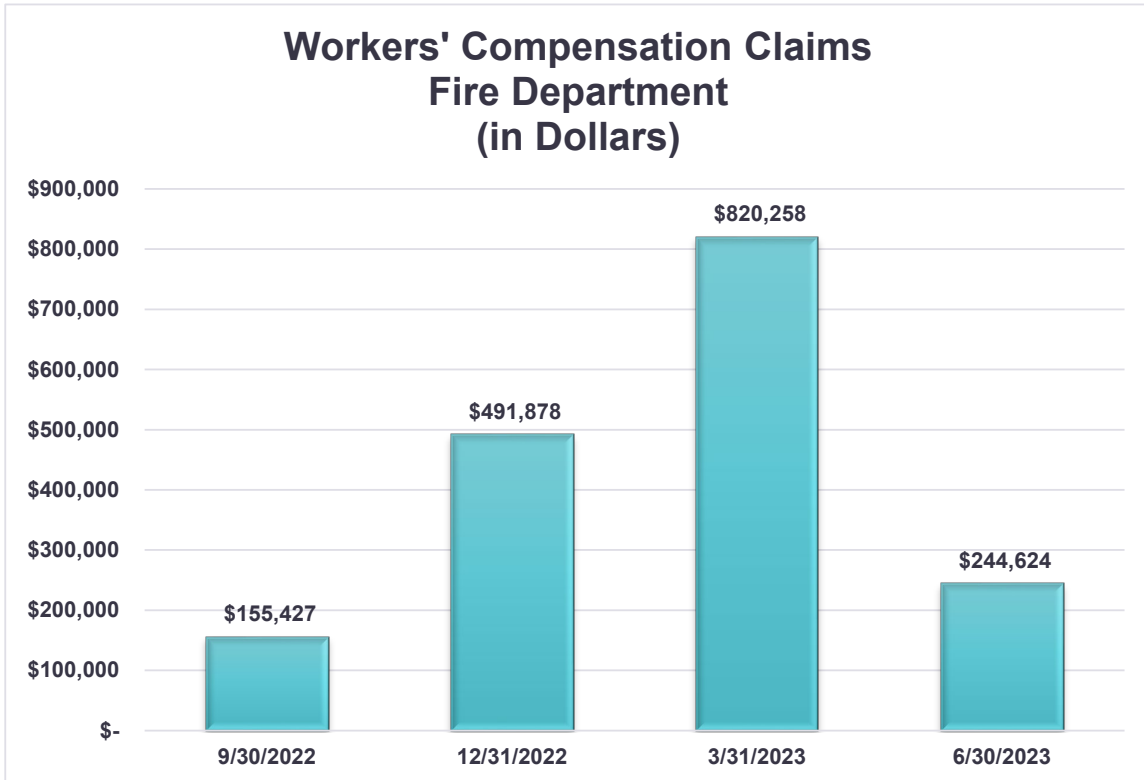
**Reported Annually

Note: The numbers in the table reflect only initial inspections for each occupancy inspected. Many occupancies require several re-inspections.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Health Department



**Anchorage
Health
Department**

**Municipal
Manager**

**Anchorage
Health
Department**

Director

**Public
Information
Officer**

Administration

Public Health

**Clinical
Services**

**Human
Services**

**Housing
Services**

Anchorage Health Department

Description

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

Department Services

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

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

Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officer, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; and Grants and Contracts Management. This Division oversees the Animal Care and Control Program contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Sexual Assault Response Team, and Senior Services and Emergency Outreach. This Division also oversees the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Emergency Preparedness and Response; and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women’s Commission, oversees the Anchorage Safety Center/Safety Patrol contract and the department Safety Program.
- The Housing Services Division oversees the Housing and Homeless Services; Alcohol Tax funding coordination; and the coordination of Community Resources. The Division oversees the implementation of grants and contracts associated with homelessness, emergency cold weather sheltering, substance misuse, early childhood education/prevention, and the Anchorage Domestic Violence and Sexual Assault Intervention Program. The Division provides staff representation for the Assembly Housing & Homelessness Committee.
- The Clinical Services Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; and the Epidemiologist.

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



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

- Increase community and agency partnerships in public health initiatives.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.

- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling, and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Health Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
HD Administration	4,175,359	4,565,902	4,692,200	2.77%
HD Director	395,218	610,916	617,339	1.05%
HD Human Services	4,373,806	6,299,228	5,597,374	(11.14%)
HD Public Health	2,247,478	3,532,764	3,218,379	(8.90%)
Direct Cost Total	11,191,861	15,008,810	14,125,292	(5.89%)
Intragovernmental Charges				
Charges by/to Other Departments	3,140,912	3,407,499	3,472,591	1.91%
Function Cost Total	14,332,772	18,416,309	17,597,883	(4.44%)
Program Generated Revenue	(1,707,979)	(2,157,873)	(2,157,826)	-
Net Cost Total	12,624,793	16,258,436	15,440,057	(5.03%)
Direct Cost by Category				
Salaries and Benefits	4,660,862	6,541,987	6,326,776	(3.29%)
Supplies	117,517	158,254	158,254	-
Travel	2,248	4,825	4,825	-
Contractual/Other Services	6,360,532	8,261,278	7,607,733	(7.91%)
Debt Service	18,453	18,778	4,016	(78.61%)
Equipment, Furnishings	32,249	23,688	23,688	-
Direct Cost Total	11,191,861	15,008,810	14,125,292	(5.89%)
Position Summary as Budgeted				
Full-Time	60	61	61	-
Part-Time	3	2	2	-
Position Total	63	63	63	-

Health Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	15,008,810	60	2	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q Assembly Amendment 14B GG - ONE-TIME Housing and homelessness response - Direct grant to Catholic Social Services for 3rd Avenue Resource Center for operations	(500,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Grant to the Anchorage Affordable Housing and Land Trust	(250,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(14,762)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	130,014	-	-	-
- Animal Shelter contractual increase	46,455	-	-	-
2024 Continuation Level	14,420,517	60	2	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(345,225)	-	-	-
2024 Proposed Budget Changes				
- Anchorage Senior Center	50,000	-	-	-
2024 Proposed Budget	14,125,292	60	2	-

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Health Division Summary HD Administration

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,512,028	1,808,236	1,888,079	4.42%
Supplies	43,006	23,080	23,080	-
Travel	250	-	-	-
Contractual/Other Services	2,611,809	2,724,886	2,771,341	1.70%
Equipment, Furnishings	8,266	9,700	9,700	-
Manageable Direct Cost Total	4,175,359	4,565,902	4,692,200	2.77%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,175,359	4,565,902	4,692,200	-
Intragovernmental Charges				
Charges by/to Other Departments	(26,076)	(94,384)	(93,041)	(1.42%)
Function Cost Total	4,149,283	4,471,518	4,599,159	2.85%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	507,686	575,550	575,550	-
Program Generated Revenue Total	507,686	575,550	575,550	-
Net Cost Total	3,641,597	3,895,968	4,023,609	3.28%
Position Summary as Budgeted				
Full-Time	15	15	15	-
Position Total	15	15	15	-

**Health
Division Detail
HD Administration**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,512,028	1,808,236	1,888,079	4.42%
Supplies	43,006	23,080	23,080	-
Travel	250	-	-	-
Contractual/Other Services	2,611,809	2,724,886	2,771,341	1.70%
Equipment, Furnishings	8,266	9,700	9,700	-
Manageable Direct Cost Total	4,175,359	4,565,902	4,692,200	2.77%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,175,359	4,565,902	4,692,200	2.77%
Intragovernmental Charges				
Charges by/to Other Departments	(26,076)	(94,384)	(93,041)	(1.42%)
Program Generated Revenue				
404210 - Animal Licenses	177,033	256,500	256,500	-
406510 - Animal Shelter Fees	299,227	246,750	246,750	-
406520 - Animal Drop-Off Fees	20,390	29,000	29,000	-
407050 - Other Fines & Forfeitures	11,032	43,250	43,250	-
408580 - Miscellaneous Revenues	4	50	50	-
Program Generated Revenue Total	507,686	575,550	575,550	-
Net Cost				
Direct Cost Total	4,175,359	4,565,902	4,692,200	2.77%
Charges by/to Other Departments Total	(26,076)	(94,384)	(93,041)	(1.42%)
Program Generated Revenue Total	(507,686)	(575,550)	(575,550)	-
Net Cost Total	3,641,597	3,895,968	4,023,609	3.28%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	2	-	2	-	2	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	2	-	2	-	2	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	15	-	15	-	15	-

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	376,165	591,398	612,583	3.58%
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	599	200	200	-
Manageable Direct Cost Total	376,764	592,138	613,323	3.58%
Debt Service	18,453	18,778	4,016	(78.61%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	18,453	18,778	4,016	(78.61%)
Direct Cost Total	395,218	610,916	617,339	-
Intragovernmental Charges				
Charges by/to Other Departments	3,570,853	3,937,650	4,001,349	1.62%
Function Cost Total	3,966,070	4,548,566	4,618,688	1.54%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	160	123	76	(38.21%)
Program Generated Revenue Total	160	123	76	(38.21%)
Net Cost Total	3,965,910	4,548,443	4,618,612	1.54%

Position Summary as Budgeted

Full-Time	2	3	3	-
Part-Time	2	1	1	-
Position Total	4	4	4	-

**Health
Division Detail
HD Director**

(Fund Center # 212000, 211000, 215000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	376,165	591,398	612,583	3.58%
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	599	200	200	-
Manageable Direct Cost Total	376,764	592,138	613,323	3.58%
Debt Service	18,453	18,778	4,016	(78.61%)
Non-Manageable Direct Cost Total	18,453	18,778	4,016	(78.61%)
Direct Cost Total	395,218	610,916	617,339	1.05%
Intragovernmental Charges				
Charges by/to Other Departments	3,570,853	3,937,650	4,001,349	1.62%
Program Generated Revenue				
408580 - Miscellaneous Revenues	160	-	-	-
460030 - Premium on Bond Sales	-	123	76	(38.21%)
Program Generated Revenue Total	160	123	76	(38.21%)
Net Cost				
Direct Cost Total	395,218	610,916	617,339	1.05%
Charges by/to Other Departments Total	3,570,853	3,937,650	4,001,349	1.62%
Program Generated Revenue Total	(160)	(123)	(76)	(38.21%)
Net Cost Total	3,965,910	4,548,443	4,618,612	1.54%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Health & Human Services	1	-	1	-	1	-
General Services Manager	-	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Special Administrative Assistant II	-	1	-	-	-	-
Position Detail as Budgeted Total	2	2	3	1	3	1

Health

Division Summary

HD Human Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	771,094	920,150	918,296	(0.20%)
Supplies	26,200	18,766	18,766	-
Travel	-	2,000	2,000	-
Contractual/Other Services	3,566,021	5,351,362	4,651,362	(13.08%)
Equipment, Furnishings	10,490	6,950	6,950	-
Manageable Direct Cost Total	4,373,806	6,299,228	5,597,374	(11.14%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,373,806	6,299,228	5,597,374	-
Intragovernmental Charges				
Charges by/to Other Departments	(81,277)	(181,348)	(181,108)	(0.13%)
Function Cost Total	4,292,530	6,117,880	5,416,266	(11.47%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	139,392	37,030	37,030	-
Program Generated Revenue Total	139,392	37,030	37,030	-
Net Cost Total	4,153,138	6,080,850	5,379,236	(11.54%)
Position Summary as Budgeted				
Full-Time	10	10	10	-
Position Total	10	10	10	-

Health
Division Detail
HD Human Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	771,094	920,150	918,296	(0.20%)
Supplies	26,200	18,766	18,766	-
Travel	-	2,000	2,000	-
Contractual/Other Services	3,566,021	5,351,362	4,651,362	(13.08%)
Equipment, Furnishings	10,490	6,950	6,950	-
Manageable Direct Cost Total	4,373,806	6,299,228	5,597,374	(11.14%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,373,806	6,299,228	5,597,374	(11.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(81,277)	(181,348)	(181,108)	(0.13%)
Program Generated Revenue				
406170 - Sanitary Inspection Fees	78,106	37,030	37,030	-
408380 - Prior Year Expense Recovery	61,286	-	-	-
Program Generated Revenue Total	139,392	37,030	37,030	-
Net Cost				
Direct Cost Total	4,373,806	6,299,228	5,597,374	(11.14%)
Charges by/to Other Departments Total	(81,277)	(181,348)	(181,108)	(0.13%)
Program Generated Revenue Total	(139,392)	(37,030)	(37,030)	-
Net Cost Total	4,153,138	6,080,850	5,379,236	(11.54%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Junior Administrative Officer	-	-	-	-	1	-
Legal Secretary I	1	-	1	-	1	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Office Associate	2	-	2	-	1	-
Position Detail as Budgeted Total	10	-	10	-	10	-

Health
Division Summary
HD Public Health

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,001,574	3,222,203	2,907,818	(9.76%)
Supplies	48,310	115,868	115,868	-
Travel	1,998	2,825	2,825	-
Contractual/Other Services	182,103	184,830	184,830	-
Equipment, Furnishings	13,493	7,038	7,038	-
Manageable Direct Cost Total	2,247,478	3,532,764	3,218,379	(8.90%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,247,478	3,532,764	3,218,379	-
Intragovernmental Charges				
Charges by/to Other Departments	(322,589)	(254,419)	(254,609)	0.07%
Function Cost Total	1,924,889	3,278,345	2,963,770	(9.60%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,060,741	1,545,170	1,545,170	-
Program Generated Revenue Total	1,060,741	1,545,170	1,545,170	-
Net Cost Total	864,148	1,733,175	1,418,600	(18.15%)

Position Summary as Budgeted

Full-Time	33	33	33	-
Part-Time	1	1	1	-
Position Total	34	34	34	-

**Health
Division Detail
HD Public Health**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,001,574	3,222,203	2,907,818	(9.76%)
Supplies	48,310	115,868	115,868	-
Travel	1,998	2,825	2,825	-
Contractual/Other Services	182,103	184,830	184,830	-
Equipment, Furnishings	13,493	7,038	7,038	-
Manageable Direct Cost Total	2,247,478	3,532,764	3,218,379	(8.90%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,247,478	3,532,764	3,218,379	(8.90%)
Intragovernmental Charges				
Charges by/to Other Departments	(322,589)	(254,419)	(254,609)	0.07%
Program Generated Revenue				
406160 - Clinic Fees	69,188	188,880	188,880	-
406170 - Sanitary Inspection Fees	946,526	984,065	984,065	-
406180 - Reproductive Health Fees	42,804	370,275	370,275	-
407080 - I&M Enforcement Fines	1,759	1,500	1,500	-
407090 - Administrative Fines, Civil	300	300	300	-
408400 - Criminal Rule 8 Collect Costs	165	150	150	-
Program Generated Revenue Total	1,060,741	1,545,170	1,545,170	-
Net Cost				
Direct Cost Total	2,247,478	3,532,764	3,218,379	(8.90%)
Charges by/to Other Departments Total	(322,589)	(254,419)	(254,609)	0.07%
Program Generated Revenue Total	(1,060,741)	(1,545,170)	(1,545,170)	-
Net Cost Total	864,148	1,733,175	1,418,600	(18.15%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Air Quality Specialist II	1	-	1	-	1	-
Community Health Supervisor	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Environmental Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Medical Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Nurse Supervisor I	3	-	3	-	3	-
Nurse Supervisor II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Public Health Nurse	5	-	5	-	5	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	1	2	1	2	1
Position Detail as Budgeted Total	33	1	33	1	33	1

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

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

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

- **Homelessness, Mental Health & Substance Abuse – Reduce homelessness and improve community health**
 - Provide operational funding for a facility to shelter individuals with complex care needs.
 - Increase community and agency partnerships in homelessness.
 - Supporting the delivery of mass care services (i.e. sheltering people and pets).
 - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
 - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education.
 - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations.
 - Coordinate private/public partnerships around health issues.
- **Child Abuse/Sexual Assault and Domestic Violence – Early education to providers for child abuse, sexual assault, domestic violence prevention programs.**
 - Combat and address child abuse, sexual assault, and domestic violence.
 - Promote early childhood education through funding to Anchorage School District supporting developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families.
 - Support community services to populations who disproportionately experience higher adverse childhood experiences (ACE) through grants to projects that reduce and prevent child maltreatment, sexual assault, and domestic violence.
 - Through subgrantees provide expanded supportive services for victims of violent crimes.

Health Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
HD Human Services	9,891,172	15,201,027	10,876,751	(28.45%)
Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Intragovernmental Charges				
Charges by/to Other Departments	6,593	6,577	6,928	5.34%
Function Cost Total	9,897,765	15,207,604	10,883,679	(28.43%)
Net Cost Total	9,897,765	15,207,604	10,883,679	(28.43%)
Direct Cost by Category				
Salaries and Benefits	643,607	669,736	697,035	4.08%
Supplies	10,081	44,616	44,616	-
Travel	-	-	-	-
Contractual/Other Services	9,237,484	14,486,675	10,135,100	(30.04%)
Debt Service	-	-	-	-
Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Health
Division Summary
Alcohol Tax

HD Human Services

(Fund Center # 244500, 244600, 244400, 235500)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	643,607	669,736	697,035	4.08%
Supplies	10,081	44,616	44,616	-
Travel	-	-	-	-
Contractual/Other Services	9,237,484	14,486,675	10,135,100	(30.04%)
Manageable Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,891,172	15,201,027	10,876,751	-
Intragovernmental Charges				
Charges by/to Other Departments	6,593	6,577	6,928	5.34%
Function Cost Total	9,897,765	15,207,604	10,883,679	(28.43%)
Net Cost Total	9,897,765	15,207,604	10,883,679	(28.43%)

Position Summary as Budgeted

Full-Time	5	5	5	-
Position Total	5	5	5	-

**Health
Division Detail
Alcohol Tax**

HD Human Services

(Fund Center # 244500, 244600, 244400, 235500)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	643,607	669,736	697,035	4.08%
Supplies	10,081	44,616	44,616	-
Travel	-	-	-	-
Contractual/Other Services	9,237,484	14,486,675	10,135,100	(30.04%)
Manageable Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Intragovernmental Charges				
Charges by/to Other Departments	6,593	6,577	6,928	5.34%
Net Cost				
Direct Cost Total	9,891,172	15,201,027	10,876,751	(28.45%)
Charges by/to Other Departments Total	6,593	6,577	6,928	5.34%
Net Cost Total	9,897,765	15,207,604	10,883,679	(28.43%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

**Health
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	S/T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.	224000	806,661	403,331	403,331	-	-	-	-	Jun-24
Anchorage Animal Care and Control (Restricted Contributions Grant from ASPCA) used for Spay/Neuter Program	225000	35,000	17,500	17,500	-	-	-	-	May-24
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,401,047	700,523	700,523	-	14.75	1.60	-	Jun-24
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	-	-	Jun-24
PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,918,154	1,959,077	1,959,077	-	29.15	2.00	-	Jun-24
CHILD CARE LICENSING (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,330	-	12.00	-	-	Jun-24
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	279,903	139,951	139,951	-	0.70	-	-	Mar-24
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	242000	151,146 155,133 163,790 166,518	12,000 3,100 -	139,146 20,000 137,500 -	- 132,033 26,290 -	- 0.08 0.08 0.08	- - - -	- - - -	Jul-23 Oct-23 Feb-25 In Progress
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant - Direct) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	95,000	47,500	47,500	-	0.45	-	-	Jun-24
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (State Grant - Revenue Pass Thru) Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	566,825	283,413	283,413	-	2.35	-	-	Jun-24
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	209,581	100,000	109,581	-	1.57	-	-	Jun-24
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	601,718	300,859	300,859	-	4.14	-	-	Jun-24
AHFC - CASE MANAGEMENT (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	140,961	70,481	70,481	-	1.00	-	-	Jun-24
SOA COVID-19 HEALTHY & EQUITABLE COMMUNITIES GRANT (State Grant - Revenue Pass Thru) Prescribed activities & strategies to promote and build healthy and equitable communities around the state with an emphasis on high risk, underserved population groups.	240500	4,077,206	2,038,603	2,038,603	-	-	-	-	May-24
HUD CARES CV-1 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	394,420	133,739	541,927	1.20	-	-	Dec-25

**Health
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	S/T	
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	260,500	258,733	1,960	0.01	-	-	Sep-22
HUD CARES CV-2 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	1,887,012	1,885,312	1,700	0.04	-	-	Sep-23
HUD CARES CV-3 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	56,795	1,219,000	715,860	2.00	-	-	Dec-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	2,712,172	2,669,694	26,827	15,651	-	-	-	Sep-23
		1,632,907	1,526,150	53,309	53,448	-	-	-	Sep-24
		1,742,968	1,572,350	98,618	72,000	2.25	-	-	Sep-25
		1,720,154	1,175,900	444,254	100,000	2.25	-	-	Sep-26
		1,818,770	637,000	956,770	225,000	2.25	-	-	Sep-27
		1,948,478	-	425,000	1,523,478	2.35	-	-	Sep-27
1,872,494	-	-	1,872,494	2.25	-	-	-	-	
HOME - ARP 2021 Program to have HUD approvable allocation plan in conjunction with the priorities and goals of the 2018-2022 Consolidated Plan, to help meet the current housing and homelessness crisis now rather than the regular long term schedule of projects. With requirements of Home Program listed in 24 CFR with specified American Rescue Plan information. This is one time funds.	244000	2,713,359	-	-	-	1.50	-	-	In progress
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	242000	564,961	564,961	-	-	-	-	-	Sep-23
		850,239	820,239	30,000	-	-	-	-	Sep-24
		552,470	344,000	157,470	51,000	-	-	-	Sep-25
		1,020,985	725,000	265,985	30,000	-	-	-	Sep-26
		492,364	75,000	281,903	135,461	0.22	-	-	Sep-27
		857,961	290,000	427,961	140,000	-	-	-	Sep-28
778,755	-	150,000	628,755	-	-	-	-	Sep-28	
HUD NATIONAL HOUSING TRUST FUND (Federal Grant) Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.	242000	490,247	456,379	33,868	-	0.24	-	-	Sep-23
Total Grant and Alternative Operating Funding for Department		43,676,016	20,422,303	14,106,779	6,267,057	83.41	3.60	-	
Total General Government Operating Direct Cost for Department				14,125,292		61.00	2.00	-	
Total Operating Budget for Department				28,232,071		144.41	5.60	-	

Performance Measure Methodology Sheet
Anchorage Health Department

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

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for Priority 1 reports, 3 days for Priority 2 reports and 7 days for Priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be Priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), Priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and Priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

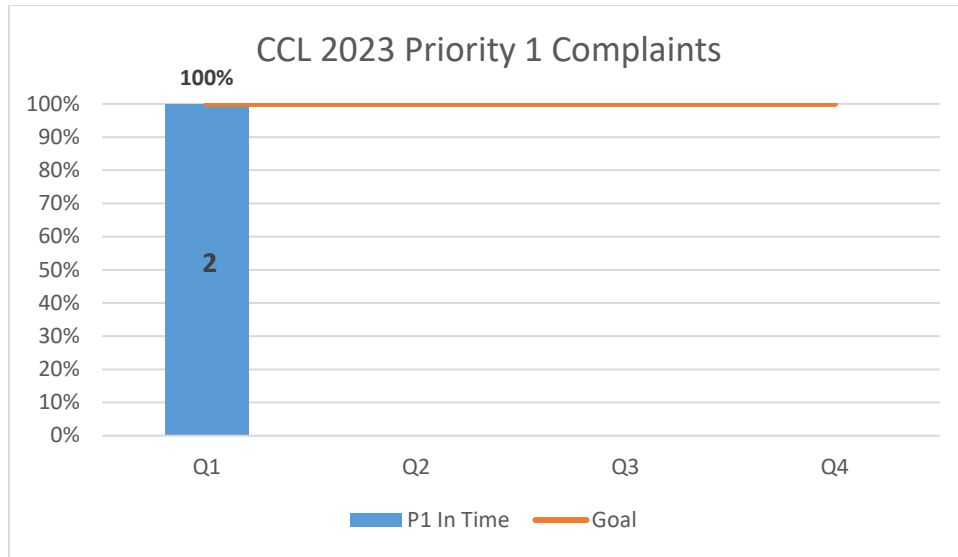
Program will maintain a record of complaints received, investigated and closed.

Reporting

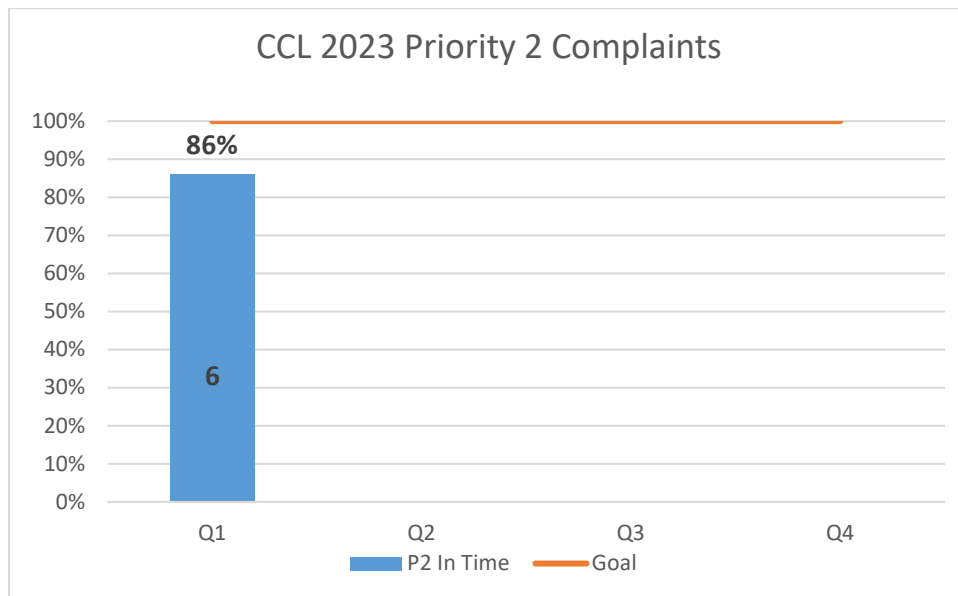
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

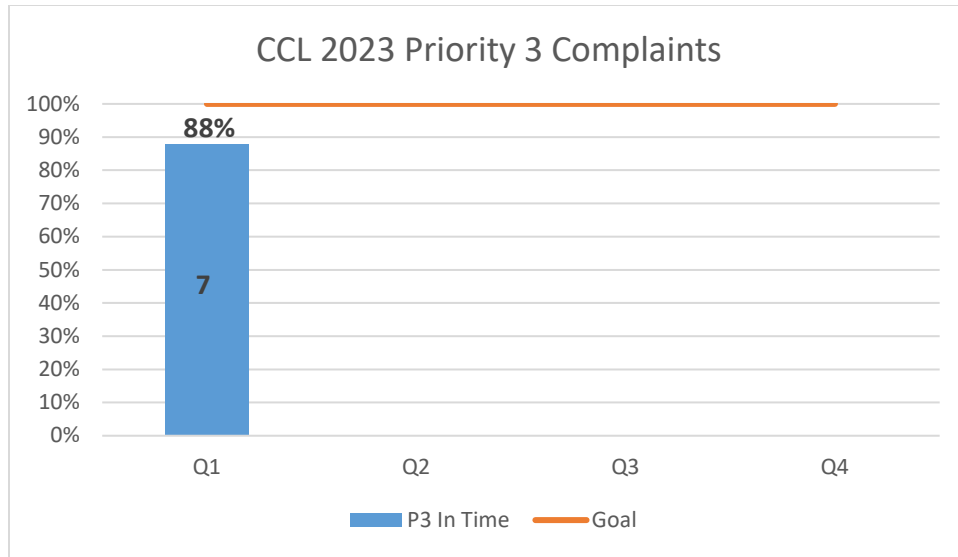
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottlenecks to the process.



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



86%, 7 total [6 Centers, 1 Home; 5 Centers, 1 Home conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



88%, 8 total [4 Centers, 4 Homes; 4 Centers, 3 Homes conducted within required time frame] of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

Performance Measure Methodology Sheet
Anchorage Health Department

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

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

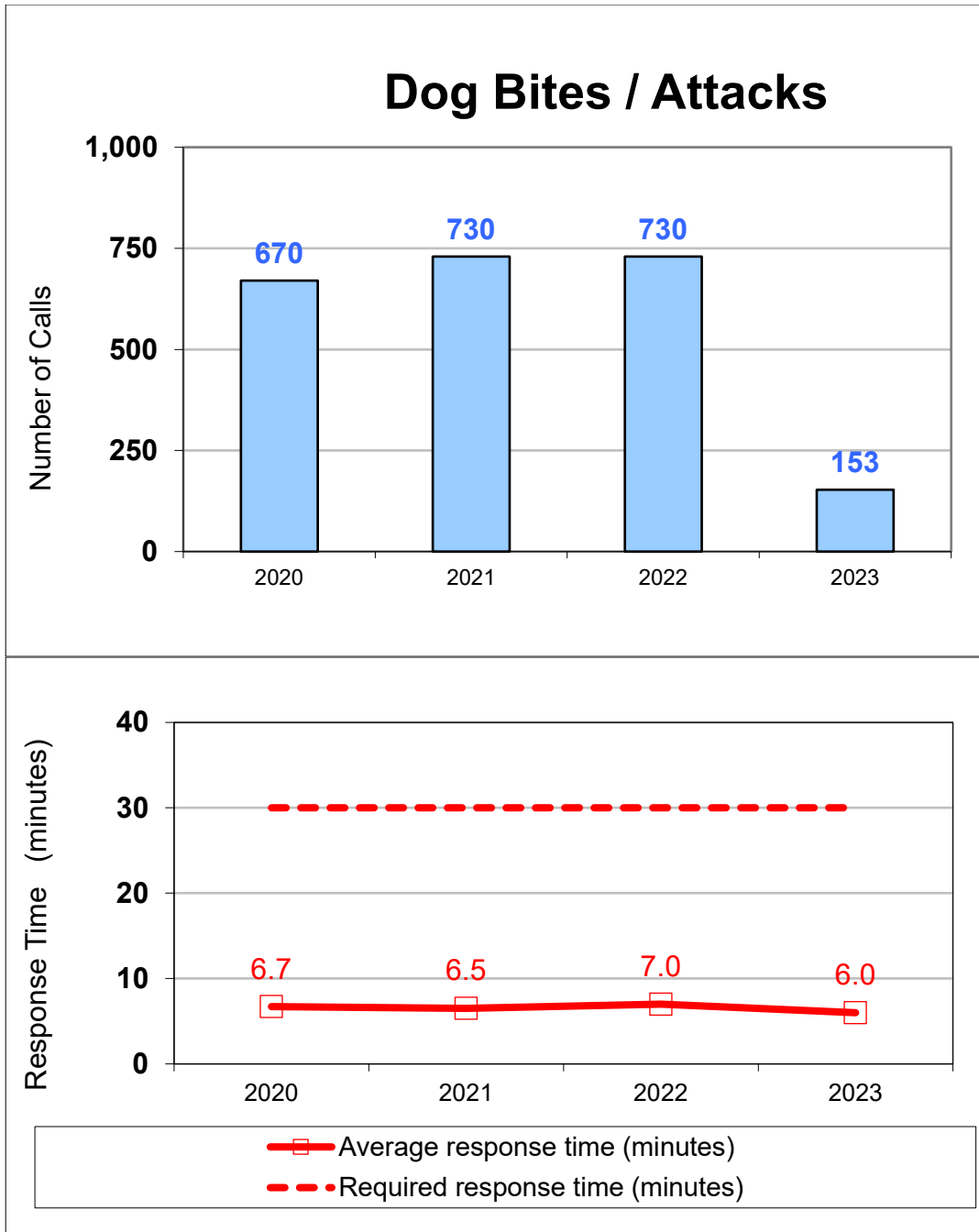
AACCC staff and officers

Reporting

The AHD Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.



Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceeded in Q1.

Performance Measure Methodology Sheet
Anchorage Health Department

<p>Measure #3: Number of permitted food establishments inspected within the last 12 months.</p>
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Type

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

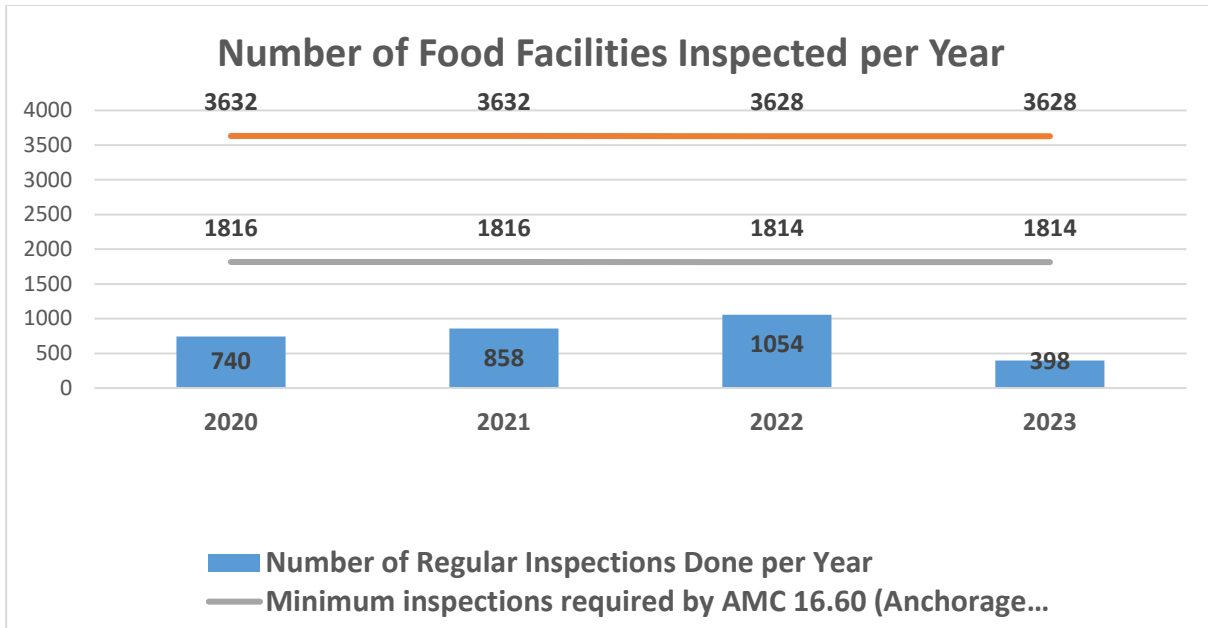
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assess the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. In Q1 2023, inspections were below quarterly average to meet those required by AMC 16.60.

Performance Measure Methodology Sheet
Anchorage Health Department

Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

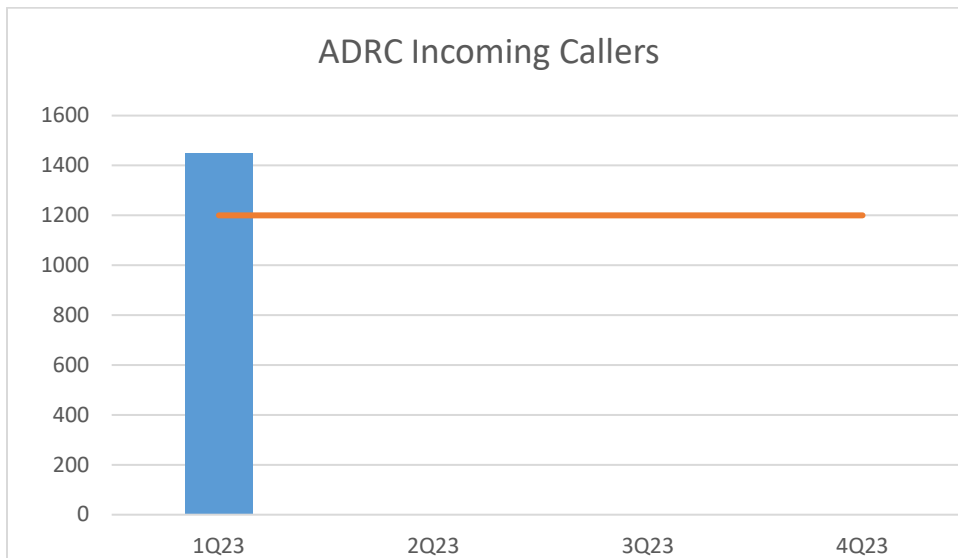
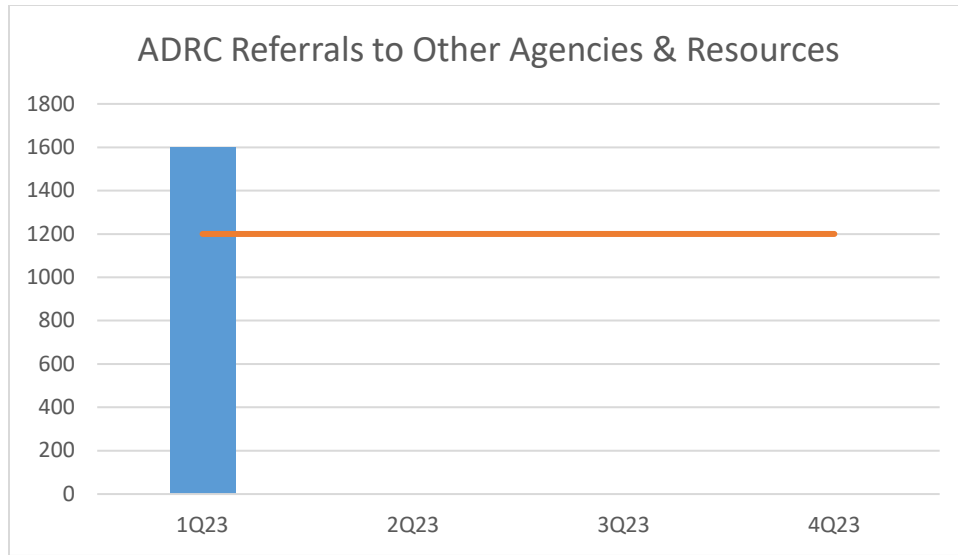
Quarterly reports obtained through grantor program reporting software.

Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information, referral and long-term options counseling that can improve the client's long-term care situation.



The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Senior & Disability Services, SOA has implemented new data entry requirements for all ADRC's. The total number of unduplicated incoming calls is now captured and is reflected in the ADRC Incoming Caller section of the report. This will replace the previous section of ADRC Consumers Provided Informational and Referral Services. Capturing all unduplicated incoming callers is a more accurate reflection of the work being accomplished in the ADRC.

Performance Measure Methodology Sheet
Anchorage Health Department

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

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are contacted within 3 days of Public Health receiving the results. Program goal is 75%.

Data Collection Method

Public Health staff will monitor the length of time between the department's notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

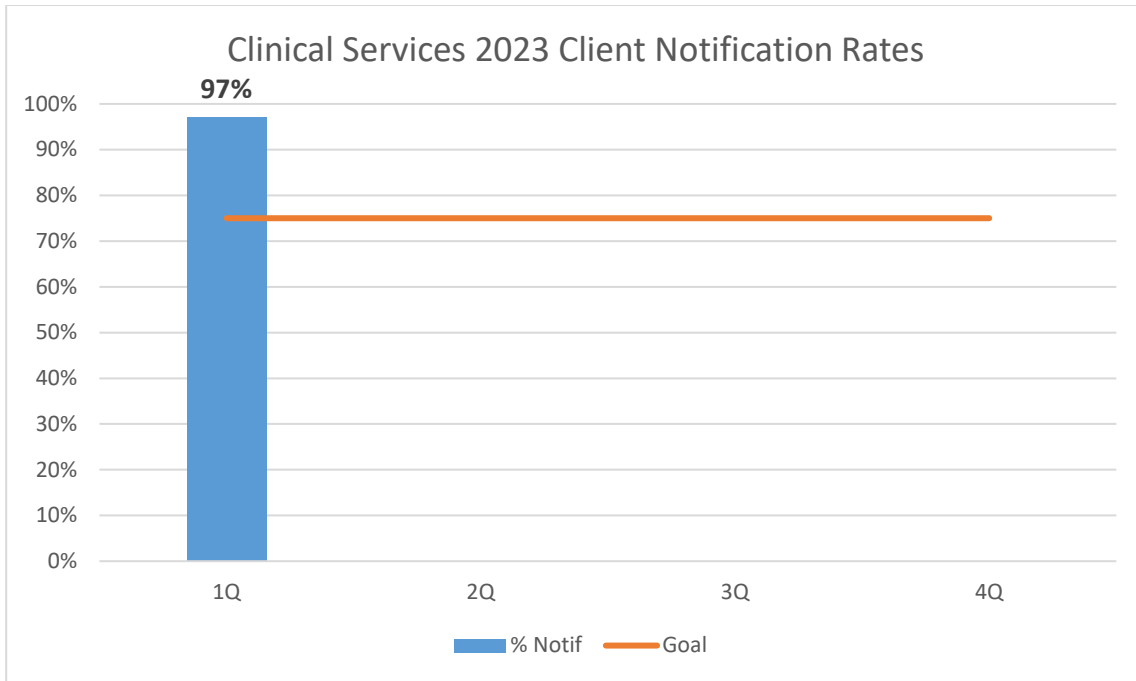
Program maintains database of contact time using the electronic medical records system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to contact them. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the first quarter, 97% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health staff.

Performance Measure Methodology Sheet
Anchorage Health Department

Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are investigated and treated within 14 days of initial contact by the department. Program goal is 85%.

Data Collection Method

Public Health Staff will monitor the length of time between the department's notification of infectious disease and treatment of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

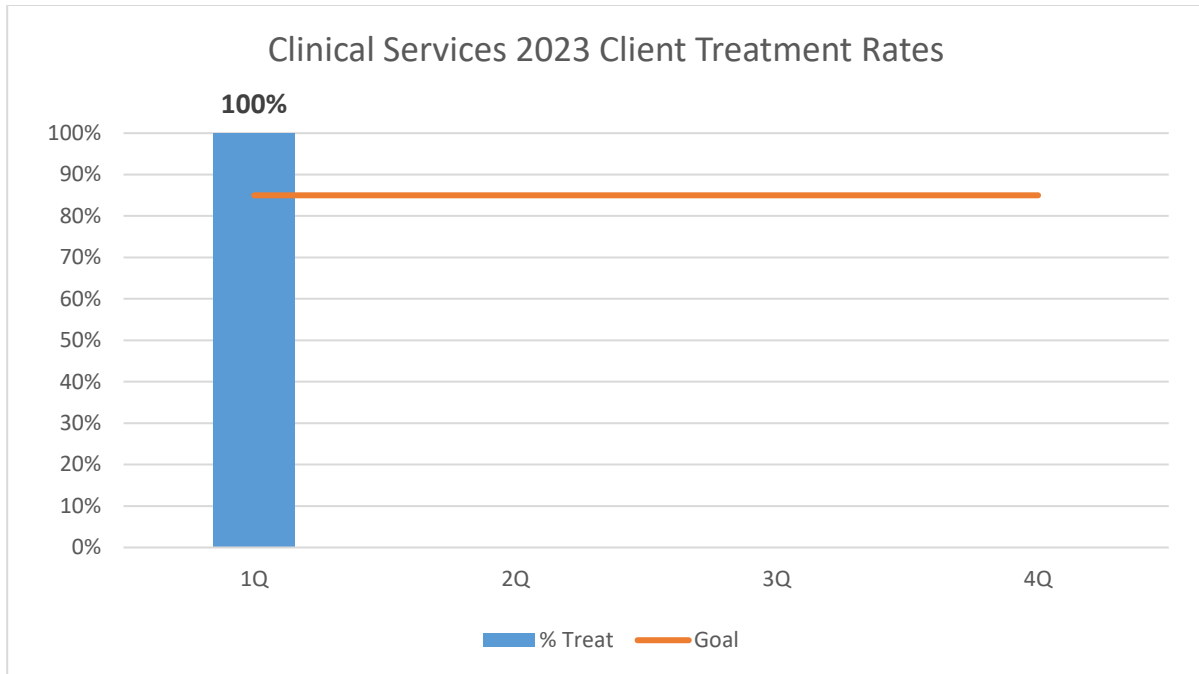
Program maintains database of contact time using the electronic medical record system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to investigate and treat. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the first quarter, 100% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

Performance Measure Methodology Sheet
Anchorage Health Department

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

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6-month duration rate of 60%; and a 12-month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

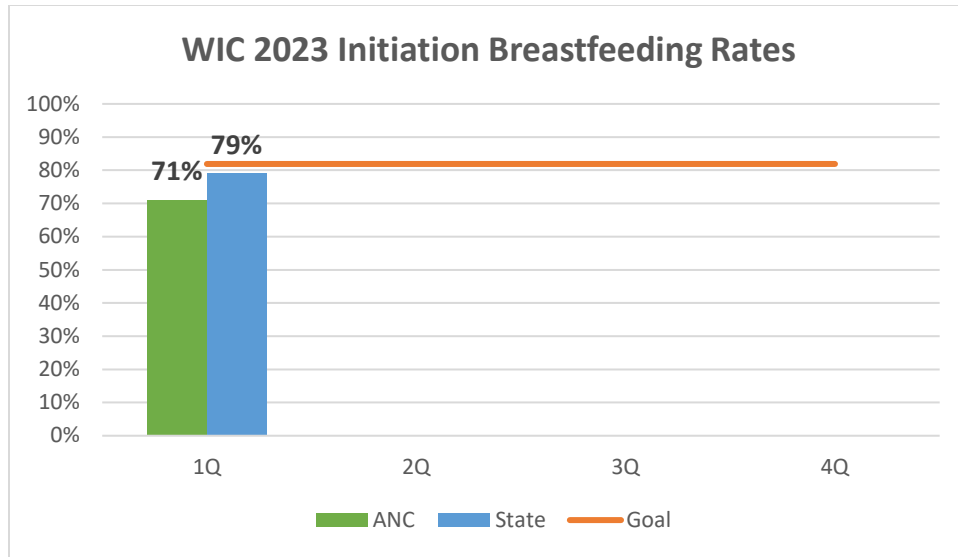
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

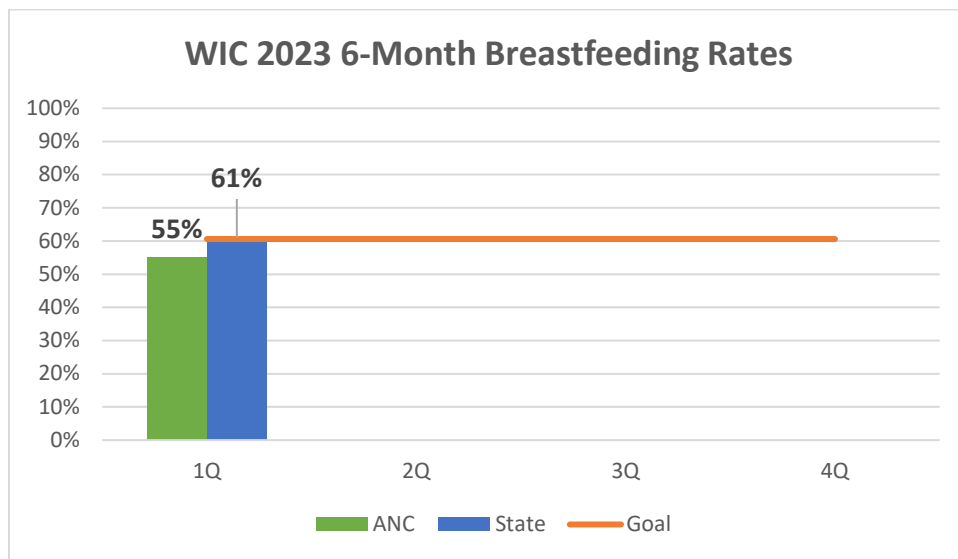
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

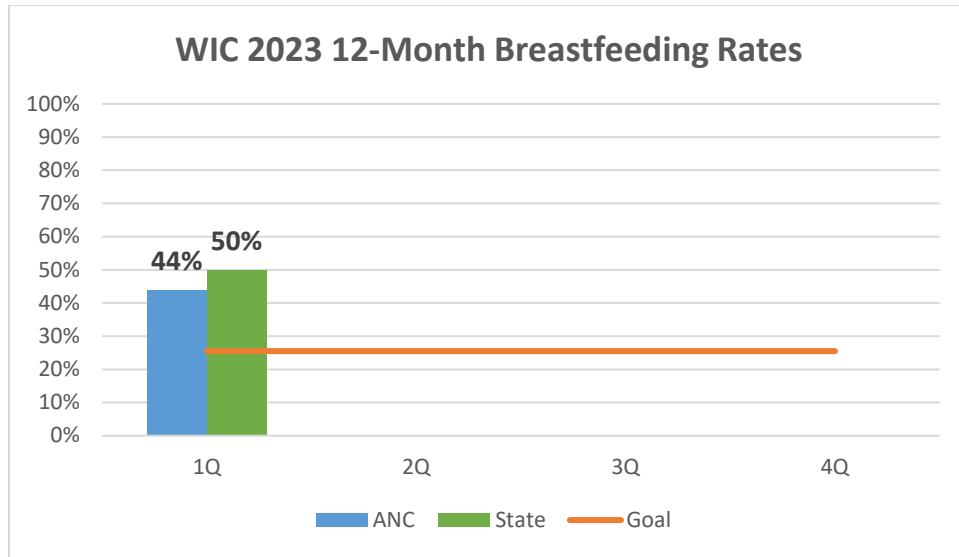
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor/BFPC effectiveness and make adjustments to the program to improve Anchorage WIC breastfeeding rates.



An 71% breastfeeding initiation rate was met for the 1st quarter by the WIC program, short of meeting the goal of 82%.



A 55% 6-month breastfeeding rate was met for the 1st quarter by the WIC program, under the goal of 60%.



A 44% 12-month breastfeeding rate was met for the 1st quarter by the WIC program, exceeding the goal of 25%.

Performance Measure Methodology Sheet
Anchorage Health Department

Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

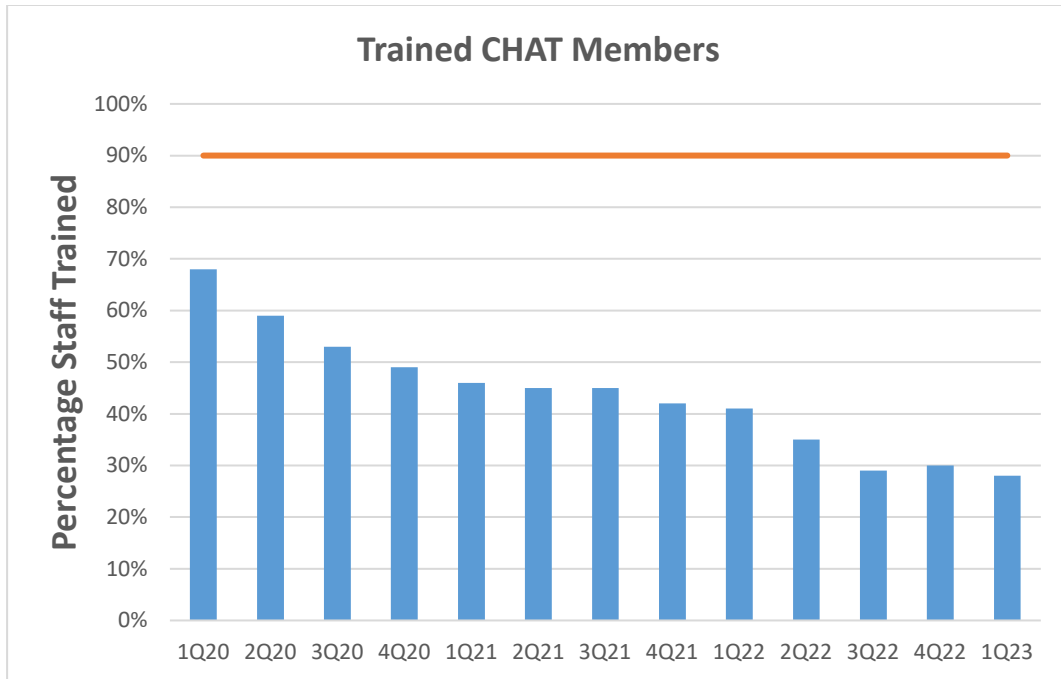
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.

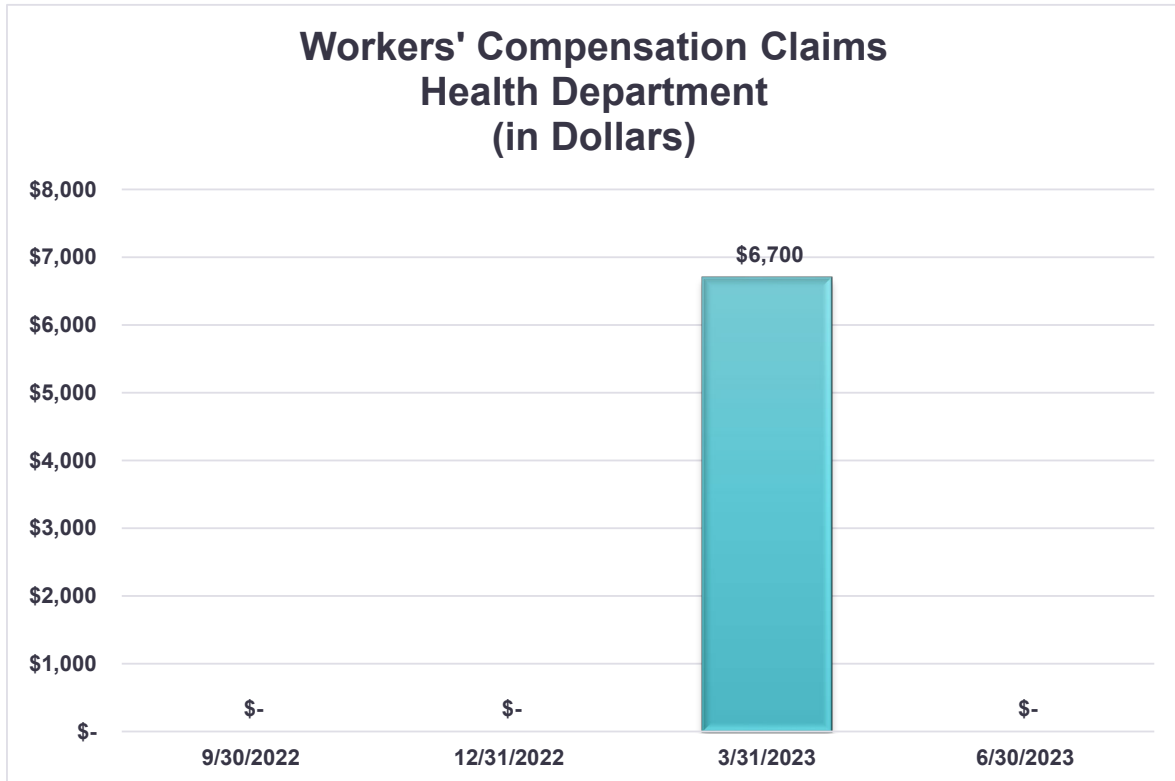


This graph represents the percentage of AHD employees that are CHAT trained. Additional training was not held during this quarter.

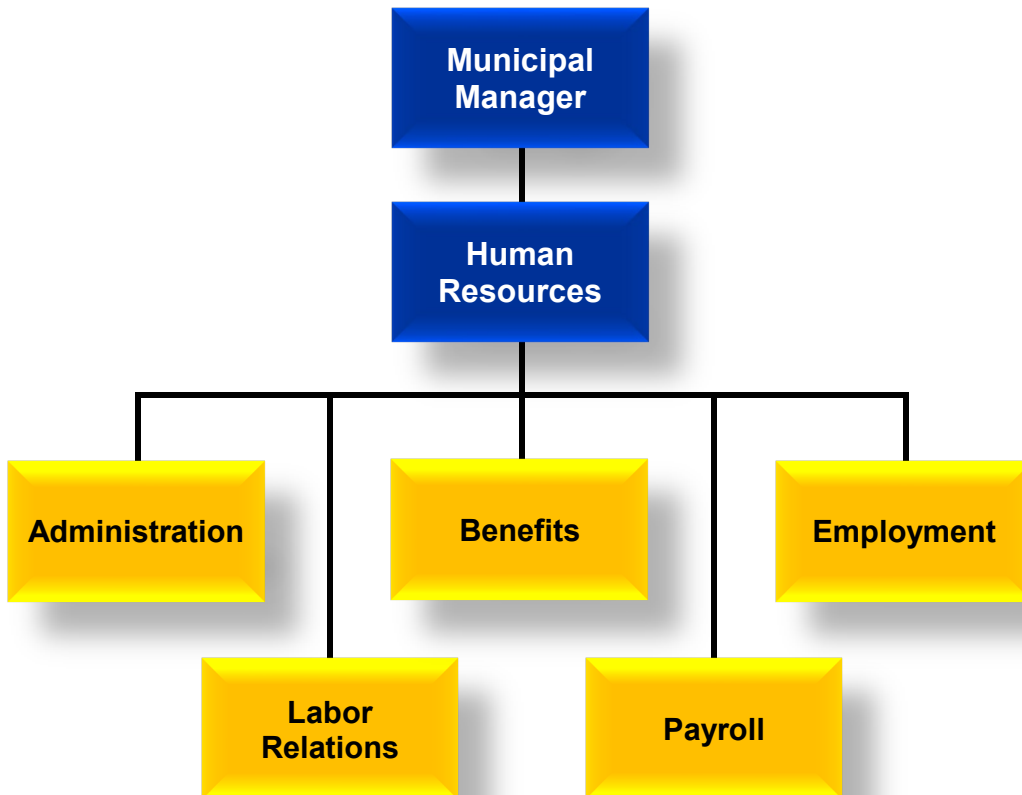
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Human Resources



Human Resources

Description

The Municipality of Anchorage Human Resources Department provides employment services, maintains records and benefits for current and past employees, and assists departments and employees in delivering quality services to the public. Human Resources works closely with the various employee unions in the development and administration of collective bargaining agreements and promotes positive relationships through the use of progressive human resource principles, practices and programs. Human Resources is responsible for assuring compliance with all employment related rules, regulations, laws, and collective bargaining agreements

Department Services

- Define position requirements, assure appropriate compensation, recruit qualified employees, and complete on-boarding process.
- Assure accuracy and security of employee information and administration of personnel actions.
- Provide consistent Human Resources policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost, and provide employees with opportunities for financial security in retirement.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.

Divisions

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

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



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

- Attract and retain a productive, qualified workforce while adhering to all federal, state, and local laws, regulations, and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Human Resources Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
HR Administration	1,949,036	2,010,701	1,965,393	(2.25%)
HR Benefits	483,795	541,992	554,573	2.32%
HR Employment	1,723,493	1,656,109	1,679,383	1.41%
HR Labor Relations	1,040,408	1,238,590	1,257,665	1.54%
HR Payroll	1,229,065	1,243,473	1,337,954	7.60%
Direct Cost Total	6,425,796	6,690,865	6,794,968	1.56%
Intragovernmental Charges				
Charges by/to Other Departments	(4,884,697)	(5,258,466)	(5,362,568)	1.98%
Function Cost Total	1,541,100	1,432,399	1,432,400	-
Program Generated Revenue	(138,870)	(134,850)	(134,850)	-
Net Cost Total	1,402,229	1,297,549	1,297,550	-
Direct Cost by Category				
Salaries and Benefits	6,117,698	6,398,165	6,502,268	1.63%
Supplies	42,423	21,038	26,500	25.96%
Travel	3,107	-	-	-
Contractual/Other Services	245,728	252,228	247,700	(1.80%)
Debt Service	-	-	-	-
Equipment, Furnishings	16,839	19,434	18,500	(4.81%)
Direct Cost Total	6,425,796	6,690,865	6,794,968	1.56%
Position Summary as Budgeted				
Full-Time	41	41	41	-
Part-Time	-	-	-	-
Position Total	41	41	41	-

Human Resources Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	6,690,865	41	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	170,603	-	-	-
2024 Continuation Level	6,861,468	41	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(66,500)	-	-	-
2024 Proposed Budget	6,794,968	41	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,878,141	1,948,930	1,904,993	(2.25%)
Supplies	38,251	20,738	24,500	18.14%
Travel	2,223	-	-	-
Contractual/Other Services	24,759	21,599	17,400	(19.44%)
Equipment, Furnishings	5,663	19,434	18,500	(4.81%)
Manageable Direct Cost Total	1,949,036	2,010,701	1,965,393	(2.25%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,949,036	2,010,701	1,965,393	-
Intragovernmental Charges				
Charges by/to Other Departments	(546,807)	(713,152)	(667,843)	(6.35%)
Function Cost Total	1,402,229	1,297,549	1,297,550	-
Net Cost Total	1,402,229	1,297,549	1,297,550	-

Position Summary as Budgeted

Full-Time	3	4	4	-
Position Total	3	4	4	-

**Human Resources
Division Detail
HR Administration**

(Fund Center # 181000, 181079, 181100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,878,141	1,948,930	1,904,993	(2.25%)
Supplies	38,251	20,738	24,500	18.14%
Travel	2,223	-	-	-
Contractual/Other Services	24,759	21,599	17,400	(19.44%)
Equipment, Furnishings	5,663	19,434	18,500	(4.81%)
Manageable Direct Cost Total	1,949,036	2,010,701	1,965,393	(2.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,949,036	2,010,701	1,965,393	(2.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(546,807)	(713,152)	(667,843)	(6.35%)
Net Cost				
Direct Cost Total	1,949,036	2,010,701	1,965,393	(2.25%)
Charges by/to Other Departments Total	(546,807)	(713,152)	(667,843)	(6.35%)
Net Cost Total	1,402,229	1,297,549	1,297,550	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Personnel Director	1	-	1	-	1	-
Special Administrative Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	3	-	4	-	4	-

Human Resources Division Summary

HR Benefits

(Fund Center # 187100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	403,871	467,760	480,173	2.65%
Supplies	2,377	-	-	-
Travel	-	-	-	-
Contractual/Other Services	71,004	74,232	74,400	0.23%
Equipment, Furnishings	6,544	-	-	-
Manageable Direct Cost Total	483,795	541,992	554,573	2.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	483,795	541,992	554,573	-
Intragovernmental Charges				
Charges by/to Other Departments	(348,632)	(411,542)	(424,123)	3.06%
Function Cost Total	135,162	130,450	130,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	135,162	130,450	130,450	-
Program Generated Revenue Total	135,162	130,450	130,450	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

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

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	403,871	467,760	480,173	2.65%
Supplies	2,377	-	-	-
Travel	-	-	-	-
Contractual/Other Services	71,004	74,232	74,400	0.23%
Equipment, Furnishings	6,544	-	-	-
Manageable Direct Cost Total	483,795	541,992	554,573	2.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	483,795	541,992	554,573	2.32%
Intragovernmental Charges				
Charges by/to Other Departments	(348,632)	(411,542)	(424,123)	3.06%
Program Generated Revenue				
406580 - Copier Fees	254	150	150	-
406620 - Reimbursed Cost-Employee Relations	134,908	130,300	130,300	-
Program Generated Revenue Total	135,162	130,450	130,450	-
Net Cost				
Direct Cost Total	483,795	541,992	554,573	2.32%
Charges by/to Other Departments Total	(348,632)	(411,542)	(424,123)	3.06%
Program Generated Revenue Total	(135,162)	(130,450)	(130,450)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	3	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,642,721	1,569,132	1,589,083	1.27%
Supplies	534	-	-	-
Travel	-	-	-	-
Contractual/Other Services	79,733	86,977	90,300	3.82%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	1,723,493	1,656,109	1,679,383	1.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,723,493	1,656,109	1,679,383	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,722,987)	(1,655,709)	(1,678,983)	1.41%
Function Cost Total	505	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	505	400	400	-
Program Generated Revenue Total	505	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	14	13	13	-
Position Total	14	13	13	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,642,721	1,569,132	1,589,083	1.27%
Supplies	534	-	-	-
Travel	-	-	-	-
Contractual/Other Services	79,733	86,977	90,300	3.82%
Equipment, Furnishings	504	-	-	-
Manageable Direct Cost Total	1,723,493	1,656,109	1,679,383	1.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,723,493	1,656,109	1,679,383	1.41%
Intragovernmental Charges				
Charges by/to Other Departments	(1,722,987)	(1,655,709)	(1,678,983)	1.41%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	505	400	400	-
Program Generated Revenue Total	505	400	400	-
Net Cost				
Direct Cost Total	1,723,493	1,656,109	1,679,383	1.41%
Charges by/to Other Departments Total	(1,722,987)	(1,655,709)	(1,678,983)	1.41%
Program Generated Revenue Total	(505)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	-	-	-	-
Personnel Analyst I	2	-	2	-	2	-
Personnel Analyst II	5	-	5	-	5	-
Personnel Technician III	2	-	2	-	2	-
Position Detail as Budgeted Total	14	-	13	-	13	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	976,478	1,181,459	1,203,665	1.88%
Supplies	161	-	-	-
Travel	84	-	-	-
Contractual/Other Services	59,555	57,131	54,000	(5.48%)
Equipment, Furnishings	4,129	-	-	-
Manageable Direct Cost Total	1,040,408	1,238,590	1,257,665	1.54%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,040,408	1,238,590	1,257,665	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,040,408)	(1,238,590)	(1,257,665)	1.54%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
<hr/> Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	7	7	7	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	976,478	1,181,459	1,203,665	1.88%
Supplies	161	-	-	-
Travel	84	-	-	-
Contractual/Other Services	59,555	57,131	54,000	(5.48%)
Equipment, Furnishings	4,129	-	-	-
Manageable Direct Cost Total	1,040,408	1,238,590	1,257,665	1.54%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,040,408	1,238,590	1,257,665	1.54%
Intragovernmental Charges				
Charges by/to Other Departments	(1,040,408)	(1,238,590)	(1,257,665)	1.54%
Net Cost				
Direct Cost Total	1,040,408	1,238,590	1,257,665	1.54%
Charges by/to Other Departments Total	(1,040,408)	(1,238,590)	(1,257,665)	1.54%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	-	-	1	-	1	-
Human Resources Professional II	-	-	-	-	2	-
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	-	-	-	-
Labor Relations Manager	1	-	1	-	1	-
Personnel Analyst II	3	-	3	-	1	-
Position Detail as Budgeted Total	7	-	7	-	7	-

Human Resources Division Summary

HR Payroll

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,216,487	1,230,884	1,324,354	7.59%
Supplies	1,100	300	2,000	566.67%
Travel	800	-	-	-
Contractual/Other Services	10,677	12,289	11,600	(5.61%)
Manageable Direct Cost Total	1,229,065	1,243,473	1,337,954	7.60%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,229,065	1,243,473	1,337,954	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,225,862)	(1,239,473)	(1,333,954)	7.62%
Function Cost Total	3,203	4,000	4,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,203	4,000	4,000	-
Program Generated Revenue Total	3,203	4,000	4,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	11	11	11	-
Position Total	11	11	11	-

Human Resources Division Detail HR Payroll

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,216,487	1,230,884	1,324,354	7.59%
Supplies	1,100	300	2,000	566.67%
Travel	800	-	-	-
Contractual/Other Services	10,677	12,289	11,600	(5.61%)
Manageable Direct Cost Total	1,229,065	1,243,473	1,337,954	7.60%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,229,065	1,243,473	1,337,954	7.60%
Intragovernmental Charges				
Charges by/to Other Departments	(1,225,862)	(1,239,473)	(1,333,954)	7.62%
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll Fee	3,203	4,000	4,000	-
Program Generated Revenue Total	3,203	4,000	4,000	-
Net Cost				
Direct Cost Total	1,229,065	1,243,473	1,337,954	7.60%
Charges by/to Other Departments Total	(1,225,862)	(1,239,473)	(1,333,954)	7.62%
Program Generated Revenue Total	(3,203)	(4,000)	(4,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Deputy Officer	1	-	1	-	1	-
Personnel Analyst II	-	-	1	-	1	-
Personnel Technician III	-	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Senior Accountant	3	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
Position Detail as Budgeted Total	11	-	11	-	11	-

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core Services

- Define position requirements, assure appropriate compensation, recruit qualified employees, and complete on-boarding process.
- Assure accuracy and security of employee information and administration of personnel actions.
- Provide consistent Human Resources policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules; advise management with respect to workforce management.
- Efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost and provide employees with opportunities for financial security in retirement.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.

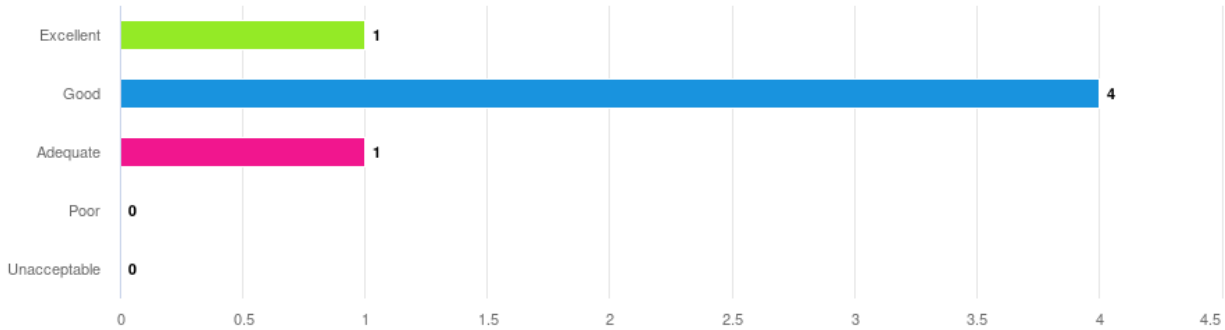
Accomplishment Goals

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.
- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.
- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipality's workforce by using innovative recruitment practices.

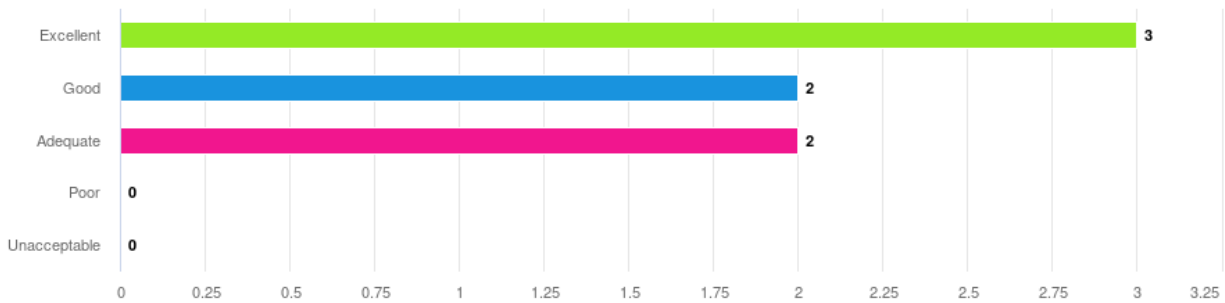
Performance Measures

Progress in achieving goals will be measured by:

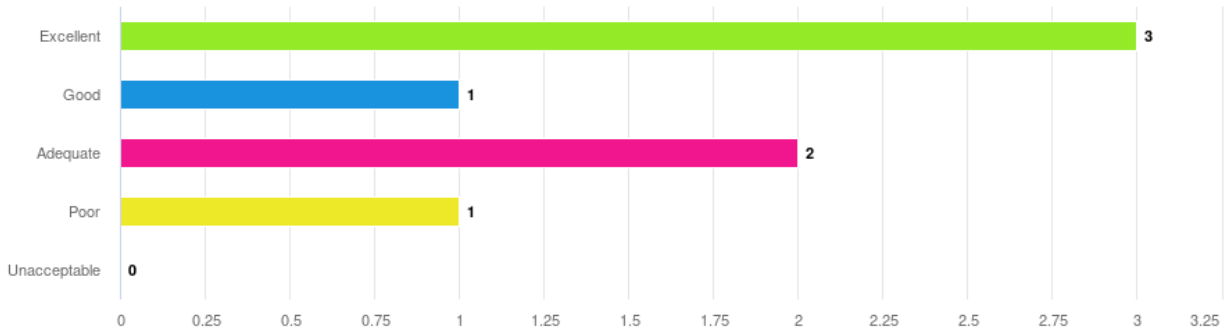
1. Overall, how would you rate the new online pay correction form regarding usability?



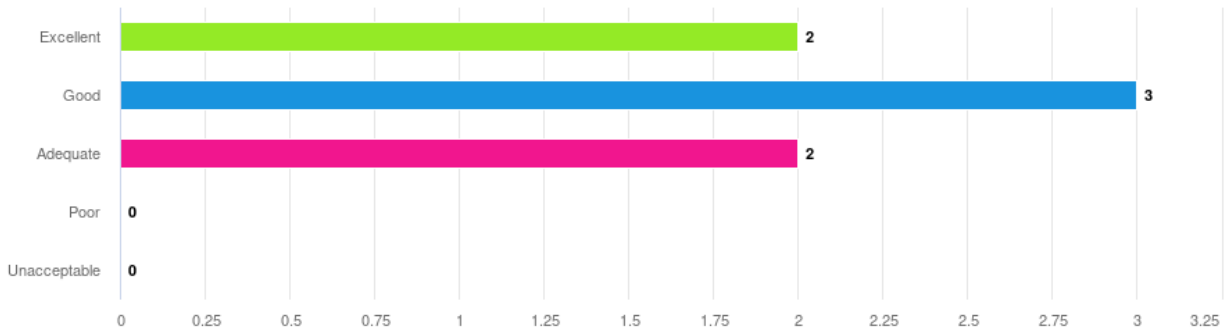
2. How would you rate the continuous improvements Central Payroll has made to help ensure accuracy in pay?



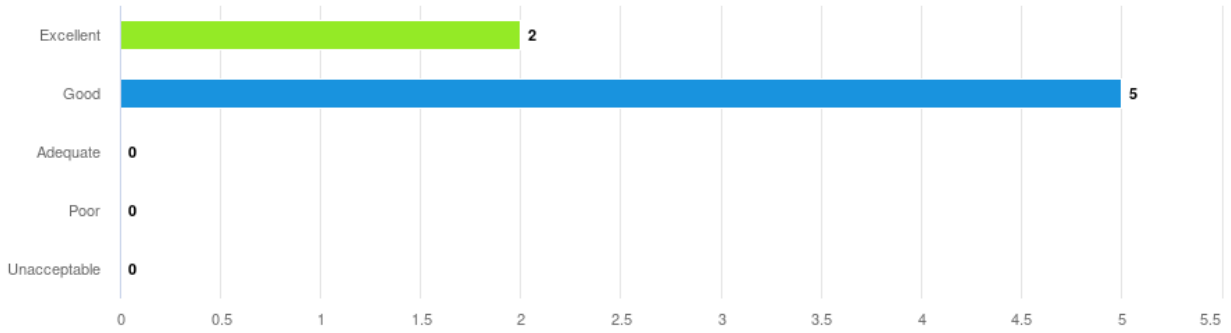
3. Rate how timely the Central Payroll team responds to inquiries?



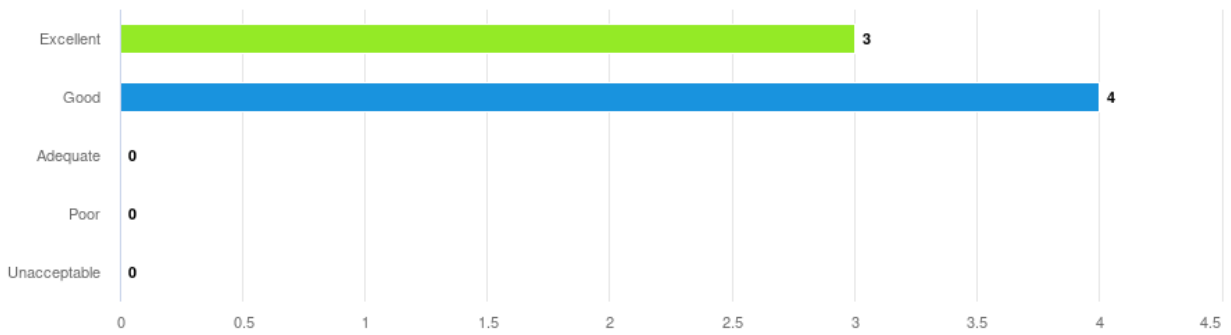
4. Rate the effectiveness of Central Payroll information on Muniverse.



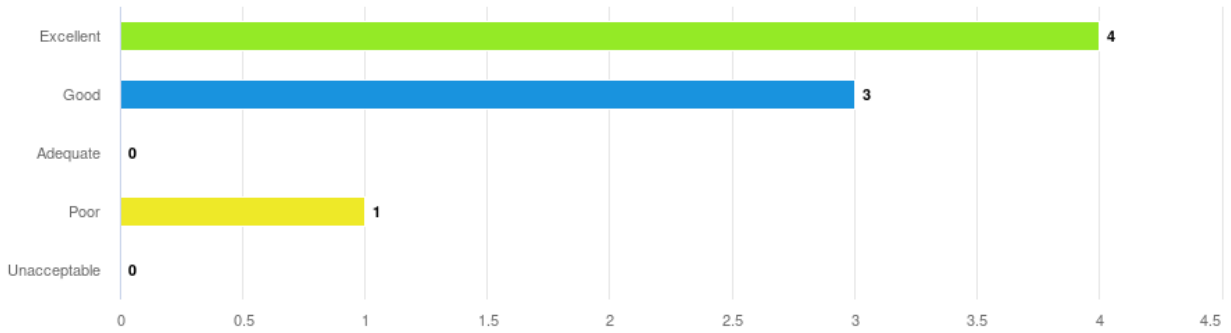
5. How accessible are the materials and information concerning your benefits on Muniverse?



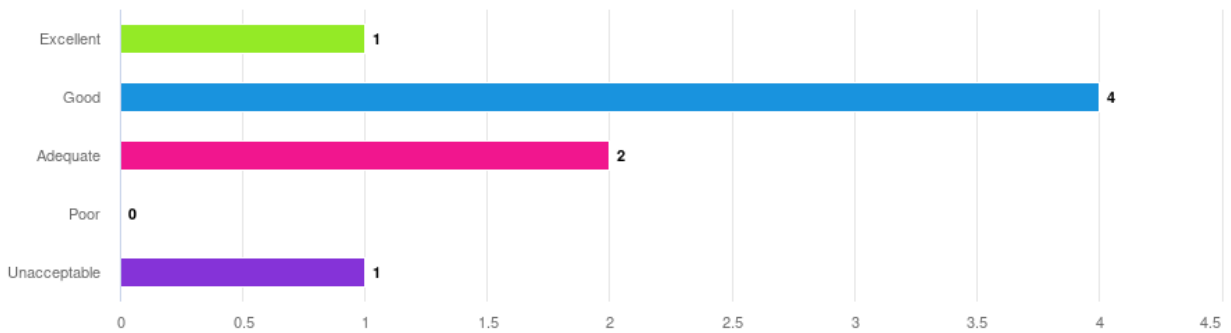
6. Rate how effectively the Benefits Team responds to questions/concerns.



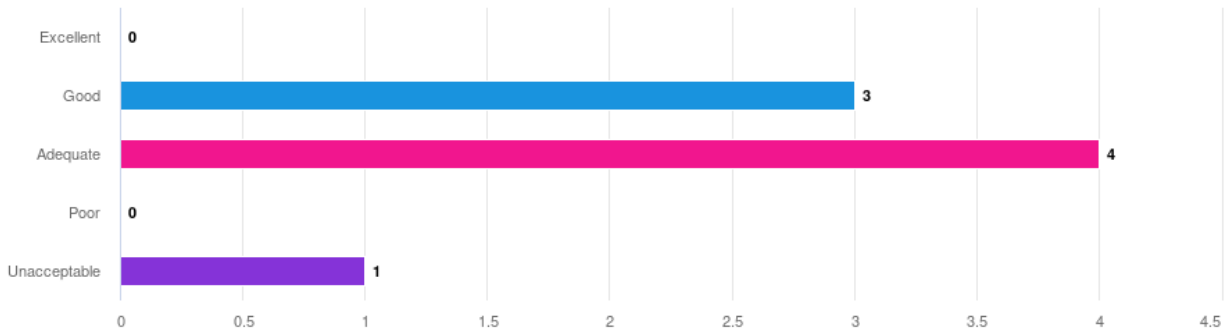
7. Rate how effectively the Employment Team responds to questions/concerns.



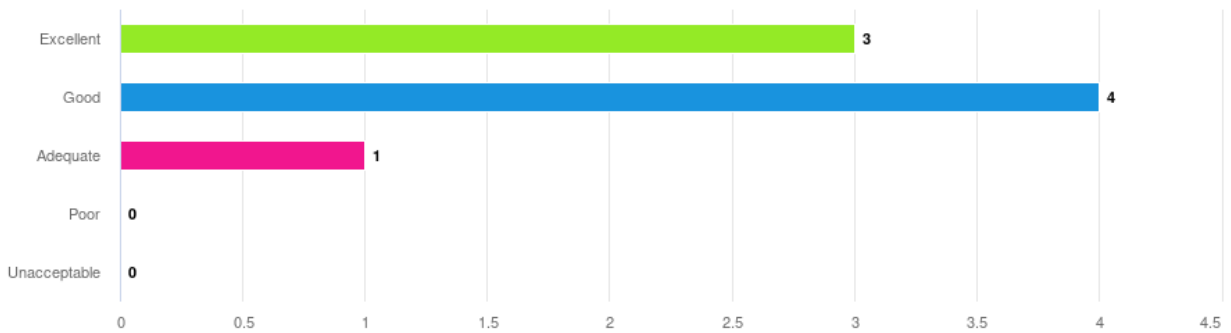
8. Rate the resources and tools available to complete a recruitment and hire an employee.



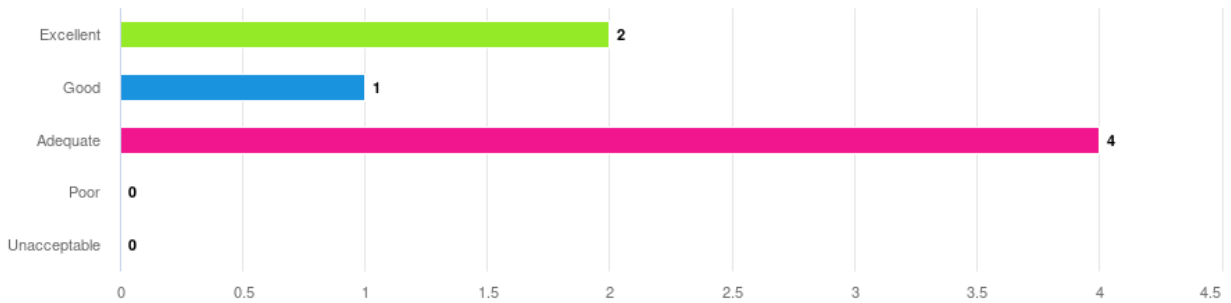
9. Rate the timeliness for recruitments.



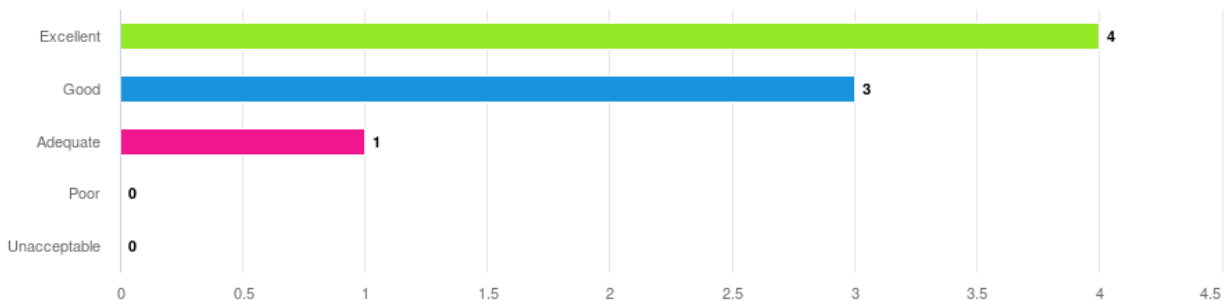
10. Rate how effectively the Records Team responds to questions/concerns.



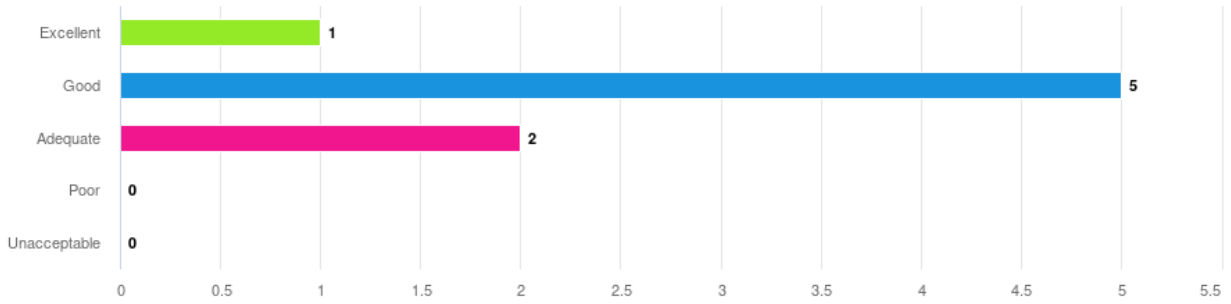
11. Rate the speed and accuracy of Records in fulfilling requests (e.g. records requests, verifications of employment, inputting personnel actions etc.).



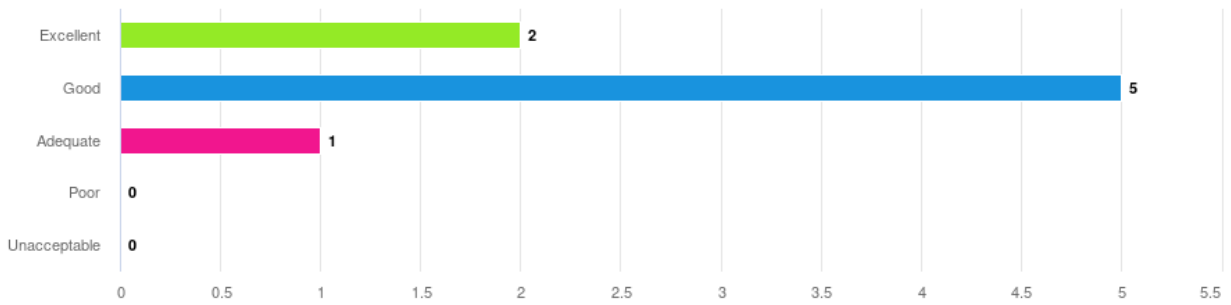
12. Rate how clearly the Labor Relations and Compliance Teams communicate guidance and recommendations and prescribe efficient timelines.



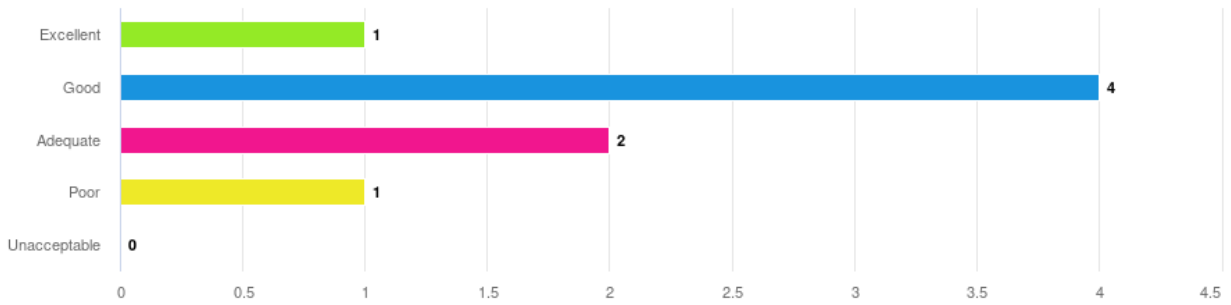
13. Rate the effectiveness the Management Services Training and Development program and offered courses.



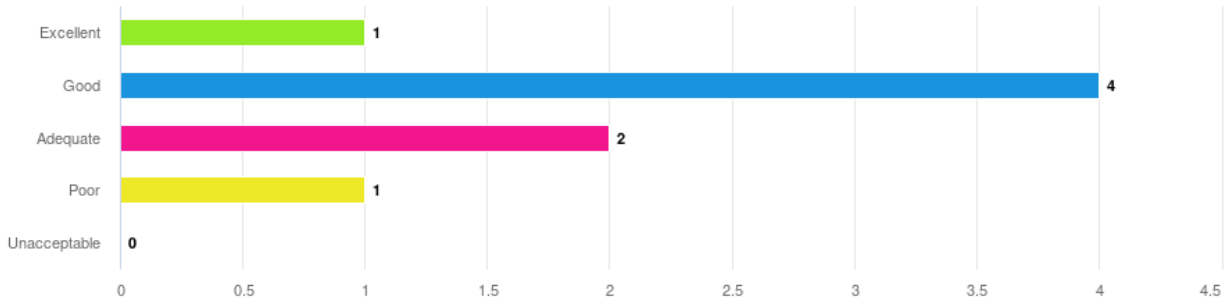
14. Rate the effectiveness of the Labor Relations and Compliance (Substance Abuse) information on Muniverse.



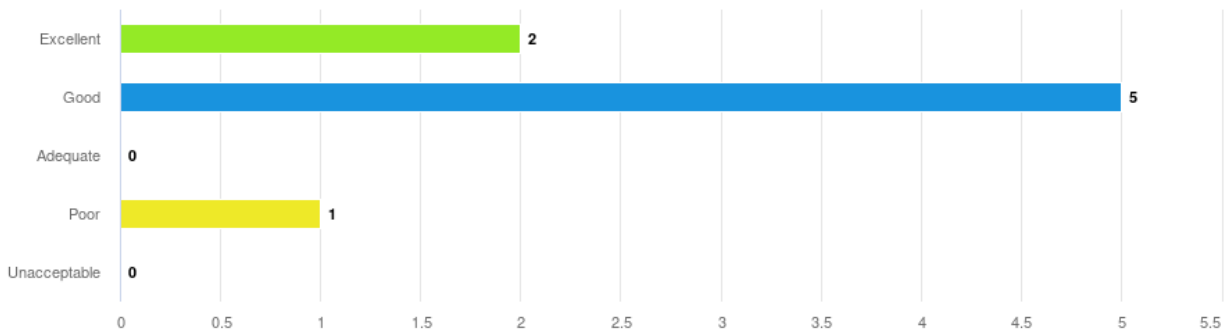
15. Rate how effectively the Classification Team responds to questions and outlines classification action timelines?



16. Rate the resources and tools available on Muniverse/SAP to fill out a position description and/or position change form.



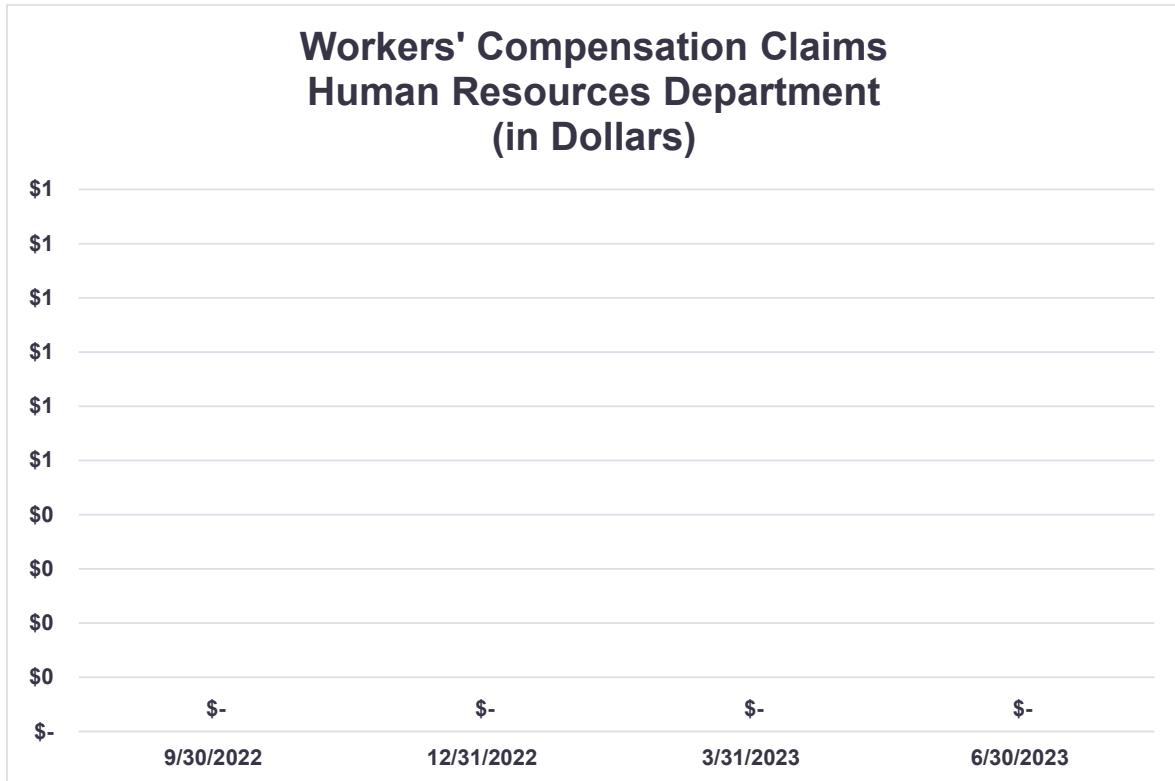
17. Overall, the Human Resources Department performance is...



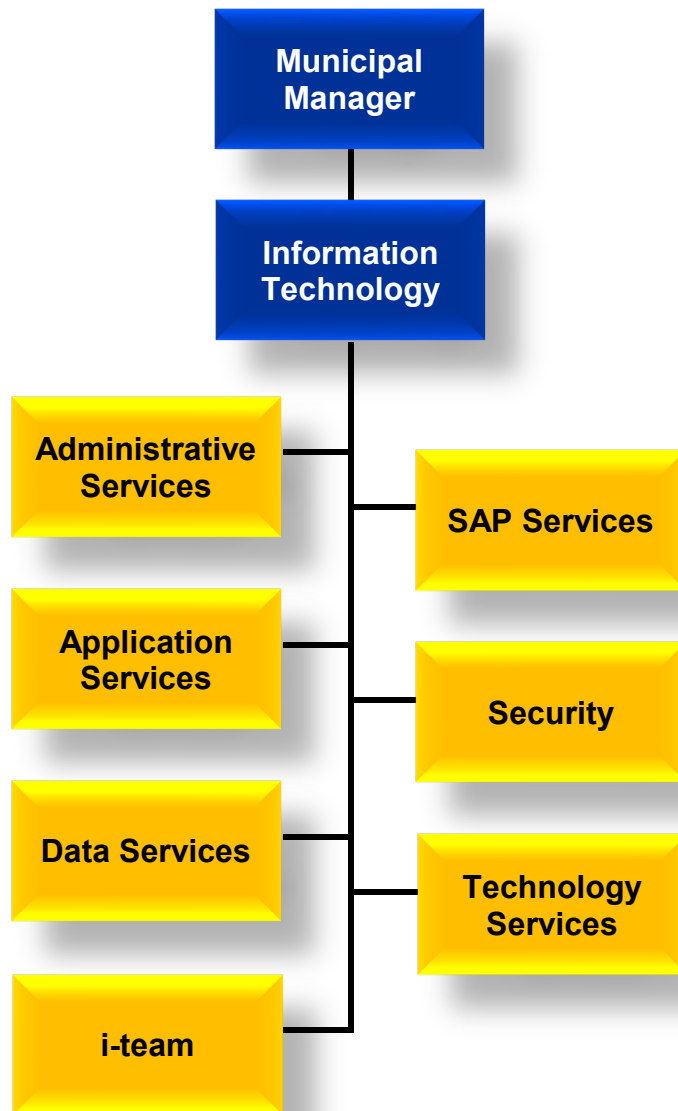
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Information Technology



Information Technology

Description

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

The IT Department provides the overall technology leadership, oversight, and direction for individual municipal departments, to deliver services cost-effectively and efficiently to our customers leveraging information technology and business process automation.

Department Services/Divisions

- Administration
 - Provides leadership, policy, and procedure to the department; and
 - Provides administrative support to the department.
- Application Services Division
 - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments;
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases;
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces; and
 - Administer, maintain, and secure municipal data assets.
 - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents, and save tax dollars;
 - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance; and
 - Help train employees in new techniques around data, human centered design, and test innovative solutions they can use to innovate in their own departments.
- Direct Services Division
 - Provides a computing environment that meets the needs of each department;
 - Help Desk support to MOA agencies and staff; and
 - Desktop services and support.
- Enterprise Security
 - Leadership in the development, delivery, and maintenance of an information security program;
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage, or loss
 - Set and Administer Cyber Security Policies and Procedures
 - Monitor and Administer Cyber Security
- ERP Technology Center Services
 - Provide software configuration, administration, development, and support services to municipal departments; and
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system.
- Infrastructure, Network & Enterprise Architecture
 - Provides voice and data network service and support;
 - Enterprise level computing services and support;

- Network access and support;
- Data backups and support;
- MOA datacenter and cloud hosting; and
- Cyber Security operational and technical support.
- IT Business Management Division
 - Manage IT Finances;
 - Spearheads the IT and MOA purchase approval process ;
 - Administer Software Compliance and Licensing ;
 - Oversees MOA IT contracts ;
- Project Management Office Services
 - Provide IT Project Management to the IT Department and to Municipality departments;
 - Projection and analysis of IT Program/Project Costs; and
 - Development of IT Project Plans
 - Perform IT Feasibility Studies;
- Records Management
 - Management, retention, preservation, and disposal of Municipality of Anchorage records; and
 - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
 - Offers print production, digital copies, and graphic design to municipal agencies;
 - Provide secure and reliable courier services to all municipal agencies; and
 - Deliver orderly identification, management, retention, preservation, and disposal of MOA records.

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



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

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards, and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
IT Administrative Services	17,591,064	19,015,924	18,336,150	(3.57%)
IT Application Services	1,909,923	2,355,227	2,451,693	4.10%
IT Data Services	1,194,160	1,252,697	1,287,165	2.75%
IT Security	928,402	1,072,542	1,210,067	12.82%
IT Technology Services	8,314,722	9,144,458	8,506,317	(6.98%)
Direct Cost Total	29,938,271	32,840,848	31,791,392	(3.20%)
Intragovernmental Charges				
Charges by/to Other Departments	(26,436,793)	(30,040,148)	(29,376,198)	(2.21%)
Function Cost Total	3,501,479	2,800,700	2,415,194	(13.76%)
Program Generated Revenue	1,104,682	1,723,000	2,110,000	22.46%
Net Cost Total	4,606,161	4,523,700	4,525,194	0.03%
Direct Cost by Category				
Salaries and Benefits	11,198,555	12,989,314	13,023,406	0.26%
Supplies	137,538	86,060	86,060	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	7,641,313	9,477,173	9,115,702	(3.81%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	10,290,676	9,746,409	9,299,755	(4.58%)
Equipment, Furnishings	155,616	23,534	17,534	(25.50%)
Direct Cost Total	29,938,271	32,840,848	31,791,392	(3.20%)
Position Summary as Budgeted				
Full-Time	85	85	88	3.53%
Part-Time	-	-	-	-
Position Total	85	85	88	3.53%

Information Technology

Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	32,840,848	85	-	-
Debt Service Changes				
- Master Lease	(265,423)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes three new positions funded with non-labor reduction	586,399	3	-	-
- Depreciation	(446,654)	-	-	-
2024 Continuation Level	32,715,170	88	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(923,778)	-	-	-
2024 Proposed Budget	31,791,392	88	-	-
2024 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(9,299,755)	-	-	-
2024 Proposed Budget Appropriation	22,491,637	88	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	5,020,865	5,537,735	5,129,942	(7.36%)
Supplies	4,276	4,000	4,000	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	3,372,274	4,688,476	4,755,418	1.43%
Equipment, Furnishings	84,691	3,000	1,000	(66.67%)
Manageable Direct Cost Total	8,505,282	10,255,861	9,909,010	(3.38%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	8,594,384	8,264,355	8,196,855	(0.82%)
Non-Manageable Direct Cost Total	9,085,782	8,760,063	8,427,140	(3.80%)
Direct Cost Total	17,591,064	19,015,924	18,336,150	-
Intragovernmental Charges				
Charges by/to Other Departments	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Function Cost Total	3,042,818	2,365,168	1,978,167	(16.36%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Program Generated Revenue Total	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Net Cost Total	4,147,500	4,088,168	4,088,167	-
Position Summary as Budgeted				
Full-Time	35	35	35	-
Position Total	35	35	35	-

Information Technology Division Detail IT Administrative Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	5,020,865	5,537,735	5,129,942	(7.36%)
Supplies	4,276	4,000	4,000	-
Travel	23,176	22,650	18,650	(17.66%)
Contractual/Other Services	3,372,274	4,688,476	4,755,418	1.43%
Equipment, Furnishings	84,691	3,000	1,000	(66.67%)
Manageable Direct Cost Total	8,505,282	10,255,861	9,909,010	(3.38%)
Debt Service	491,399	495,708	230,285	(53.54%)
Depreciation/Amortization	8,594,384	8,264,355	8,196,855	(0.82%)
Non-Manageable Direct Cost Total	9,085,782	8,760,063	8,427,140	(3.80%)
Direct Cost Total	17,591,064	19,015,924	18,336,150	(3.57%)
Intragovernmental Charges				
Charges by/to Other Departments	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Program Generated Revenue				
440010 - GCP Short-Term Interest	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Program Generated Revenue Total	(1,104,682)	(1,723,000)	(2,110,000)	22.46%
Net Cost				
Direct Cost Total	17,591,064	19,015,924	18,336,150	(3.57%)
Charges by/to Other Departments Total	(14,548,246)	(16,650,756)	(16,357,983)	(1.76%)
Program Generated Revenue Total	1,104,682	1,723,000	2,110,000	22.46%
Net Cost Total	4,147,500	4,088,168	4,088,167	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Manager	2	-	2	-	2	-
Application Services Supervisor	2	-	2	-	2	-
Business Analyst	3	-	3	-	3	-
Computer Operations Officer	3	-	3	-	3	-
Data Base Administrator II	1	-	1	-	1	-
Information Technology Director	1	-	1	-	1	-
Junior Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	9	-	9	-	9	-
Special Administrative Assistant II	3	-	3	-	3	-
Systems Analyst	4	-	4	-	4	-
Position Detail as Budgeted Total	35	-	35	-	35	-

**Information Technology
Division Summary
IT Application Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,719,196	2,116,927	2,206,363	4.22%
Supplies	854	-	-	-
Travel	-	-	-	-
Contractual/Other Services	183,967	236,300	243,330	2.98%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,904,017	2,353,227	2,449,693	4.10%
Debt Service	-	-	-	-
Depreciation/Amortization	5,906	2,000	2,000	-
Non-Manageable Direct Cost Total	5,906	2,000	2,000	-
Direct Cost Total	1,909,923	2,355,227	2,451,693	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

Full-Time	13	13	13	-
Position Total	13	13	13	-

**Information Technology
Division Detail
IT Application Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,719,196	2,116,927	2,206,363	4.22%
Supplies	854	-	-	-
Travel	-	-	-	-
Contractual/Other Services	183,967	236,300	243,330	2.98%
Manageable Direct Cost Total	1,904,017	2,353,227	2,449,693	4.10%
Debt Service	-	-	-	-
Depreciation/Amortization	5,906	2,000	2,000	-
Non-Manageable Direct Cost Total	5,906	2,000	2,000	-
Direct Cost Total	1,909,923	2,355,227	2,451,693	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Net Cost				
Direct Cost Total	1,909,923	2,355,227	2,451,693	4.10%
Charges by/to Other Departments Total	(1,909,923)	(2,355,227)	(2,451,693)	4.10%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supervisor	1	-	1	-	1	-
Data Base Administrator I	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	7	-	7	-	7	-
Systems Analyst Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Information Technology Division Summary

IT Data Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	651,602	706,472	740,940	4.88%
Supplies	46,977	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	449,683	466,191	466,191	-
Equipment, Furnishings	19,670	16,534	16,534	-
Manageable Direct Cost Total	1,167,932	1,252,697	1,287,165	2.75%
Debt Service	-	-	-	-
Depreciation/Amortization	26,228	-	-	-
Non-Manageable Direct Cost Total	26,228	-	-	-
Direct Cost Total	1,194,160	1,252,697	1,287,165	-
Intragovernmental Charges				
Charges by/to Other Departments	(758,231)	(817,165)	(850,138)	4.04%
Function Cost Total	435,929	435,532	437,027	0.34%
Net Cost Total	435,929	435,532	437,027	0.34%

Position Summary as Budgeted

Full-Time	7	7	7	-
Position Total	7	7	7	-

Information Technology
Division Detail
IT Data Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	651,602	706,472	740,940	4.88%
Supplies	46,977	63,500	63,500	-
Travel	-	-	-	-
Contractual/Other Services	449,683	466,191	466,191	-
Equipment, Furnishings	19,670	16,534	16,534	-
Manageable Direct Cost Total	1,167,932	1,252,697	1,287,165	2.75%
Debt Service	-	-	-	-
Depreciation/Amortization	26,228	-	-	-
Non-Manageable Direct Cost Total	26,228	-	-	-
Direct Cost Total	1,194,160	1,252,697	1,287,165	2.75%
Intragovernmental Charges				
Charges by/to Other Departments	(758,231)	(817,165)	(850,138)	4.04%
Net Cost				
Direct Cost Total	1,194,160	1,252,697	1,287,165	2.75%
Charges by/to Other Departments Total	(758,231)	(817,165)	(850,138)	4.04%
Net Cost Total	435,929	435,532	437,027	0.34%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician III	3	-	3	-	3	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	7	-	7	-	7	-

Information Technology
Division Summary
IT Security

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	498,771	508,345	498,598	(1.92%)
Supplies	4,995	-	-	-
Travel	-	-	-	-
Contractual/Other Services	318,210	399,197	523,469	31.13%
Manageable Direct Cost Total	821,975	907,542	1,022,067	12.62%
Debt Service	-	-	-	-
Depreciation/Amortization	106,427	165,000	188,000	13.94%
Non-Manageable Direct Cost Total	106,427	165,000	188,000	13.94%
Direct Cost Total	928,402	1,072,542	1,210,067	-
Intragovernmental Charges				
Charges by/to Other Departments	(928,402)	(1,072,542)	(1,210,067)	12.82%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Information Technology
Division Detail
IT Security

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	498,771	508,345	498,598	(1.92%)
Supplies	4,995	-	-	-
Travel	-	-	-	-
Contractual/Other Services	318,210	399,197	523,469	31.13%
Manageable Direct Cost Total	821,975	907,542	1,022,067	12.62%
Debt Service	-	-	-	-
Depreciation/Amortization	106,427	165,000	188,000	13.94%
Non-Manageable Direct Cost Total	106,427	165,000	188,000	13.94%
Direct Cost Total	928,402	1,072,542	1,210,067	12.82%
Intragovernmental Charges				
Charges by/to Other Departments	(928,402)	(1,072,542)	(1,210,067)	12.82%
Net Cost				
Direct Cost Total	928,402	1,072,542	1,210,067	12.82%
Charges by/to Other Departments Total	(928,402)	(1,072,542)	(1,210,067)	12.82%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Systems Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,308,122	4,119,835	4,447,563	7.95%
Supplies	80,437	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	3,317,178	3,687,009	3,127,294	(15.18%)
Equipment, Furnishings	51,254	4,000	-	(100.00%)
Manageable Direct Cost Total	6,756,991	7,829,404	7,593,417	(3.01%)
Debt Service	-	-	-	-
Depreciation/Amortization	1,557,731	1,315,054	912,900	(30.58%)
Non-Manageable Direct Cost Total	1,557,731	1,315,054	912,900	(30.58%)
Direct Cost Total	8,314,722	9,144,458	8,506,317	-
Intragovernmental Charges				
Charges by/to Other Departments	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Function Cost Total	22,731	-	-	-
Net Cost Total	22,731	-	-	-

Position Summary as Budgeted

Full-Time	27	27	30	11.11%
Position Total	27	27	30	11.11%

**Information Technology
Division Detail
IT Technology Services**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,308,122	4,119,835	4,447,563	7.95%
Supplies	80,437	18,560	18,560	-
Travel	-	-	-	-
Contractual/Other Services	3,317,178	3,687,009	3,127,294	(15.18%)
Equipment, Furnishings	51,254	4,000	-	(100.00%)
Manageable Direct Cost Total	6,756,991	7,829,404	7,593,417	(3.01%)
Debt Service	-	-	-	-
Depreciation/Amortization	1,557,731	1,315,054	912,900	(30.58%)
Non-Manageable Direct Cost Total	1,557,731	1,315,054	912,900	(30.58%)
Direct Cost Total	8,314,722	9,144,458	8,506,317	(6.98%)
Intragovernmental Charges				
Charges by/to Other Departments	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Net Cost				
Direct Cost Total	8,314,722	9,144,458	8,506,317	(6.98%)
Charges by/to Other Departments Total	(8,291,991)	(9,144,458)	(8,506,317)	(6.98%)
Net Cost Total	22,731	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Manager	1	-	1	-	1	-
Business Analyst	1	-	-	-	-	-
Data Base Administrator II	1	-	1	-	1	-
Information Center Consultant I	2	-	1	-	3	-
Information Center Consultant II	8	-	7	-	8	-
Network Analyst	4	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Senior Systems Analyst	1	-	2	-	2	-
Special Administrative Assistant II	2	-	1	-	1	-
Systems Analyst	4	-	7	-	7	-
Technical Support Manager	-	-	1	-	1	-
Position Detail as Budgeted Total	27	-	27	-	30	-

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the constituents of Anchorage, enabling an economical, structured, controlled, and secured Information Technology (IT) environment.

Core Services

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Business Strategy Group (Special Projects)
- SAP Technology Center

Accomplishment Goals

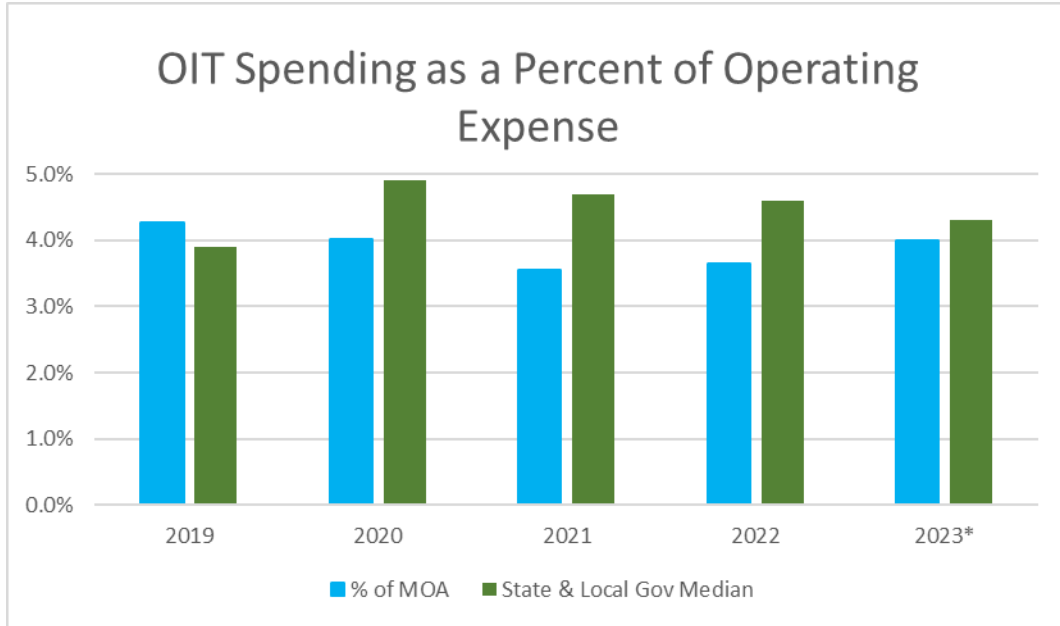
- Successful migration of all MOA Property Appraisal and Tax application off a legacy IBM mainframe-based system to an industry standard used by many other Cities.
- Full decommission of MOA's IBM mainframe environment in process with associated costs removed for MOA IT's 2023 proposed budget.
- Improved Permitting services workflow to MOA constituents.
- Telephony consolidation to SIP for reliability and cost savings.
- Cyber Security hardening for remote connectivity.
- Cyber Security initiatives to centralize security logging, threat detection and remediation.
- Provide stable remote work access for MOA employees and 3rd party contractors.
- Improve IT service delivery to MOA employees.
- Develop processes, standards and policies, apply industry best practice frameworks to operate IT efficiently.
- Implement IT tools and solutions to improve MOA resource efficiency.
- Deliver effective IT services to MOA internal customers and citizens.
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs.
- Migrate our existing SAP ERP ECC 6.0 EHP 7 to SAP next generation ERP, S/4HANA.
- Implementation of JustFoia software for Record and Information divisions, creation of internal processes, training for record request liaisons, record custodians and supporting staff.
- Review, update and implementation of legal hold process and record retention schedules.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: IT Annual Spend as a Percent of MOA Annual Operating Expense

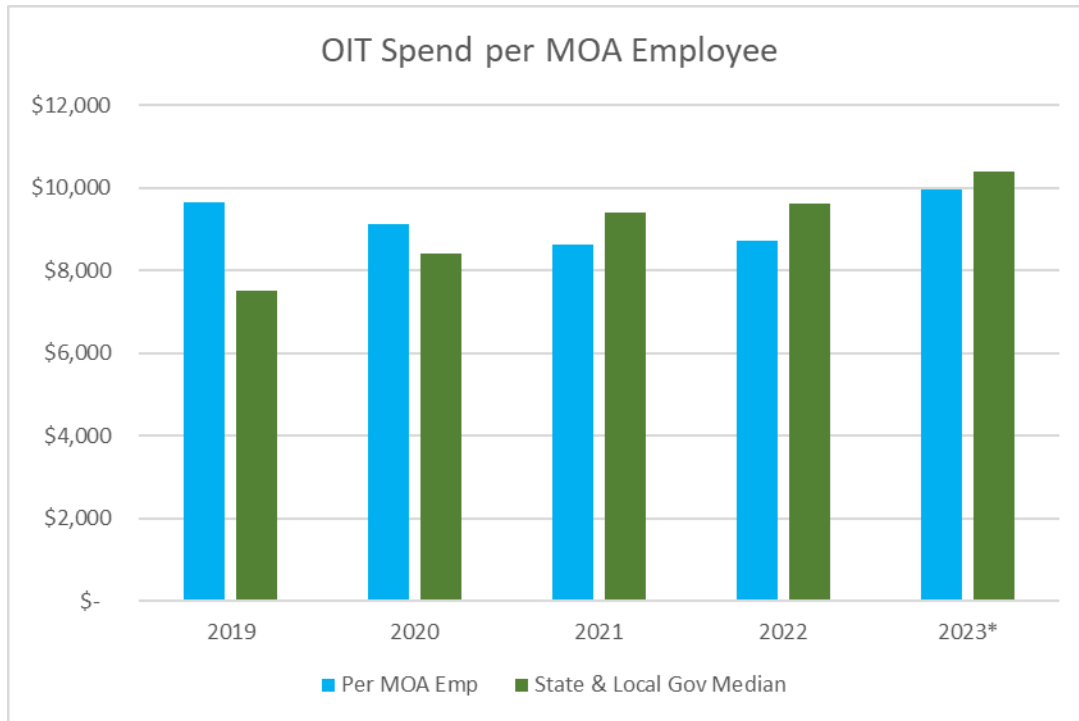
2023* is a projected spend versus prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.



Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median.

2023* is a projected spend versus prior years actual spend. The planned increase is for Cyber Security hardening improvements MOA wide as well as absorbing additional shadow IT spend across other MOA departments.

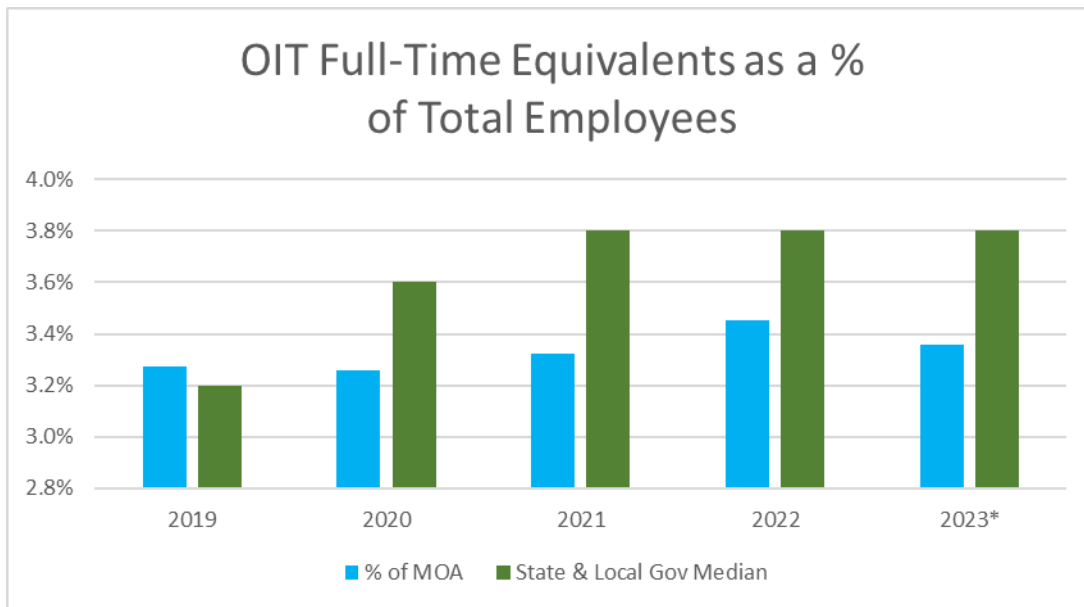


Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

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

Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner reporting methodology in 2020.

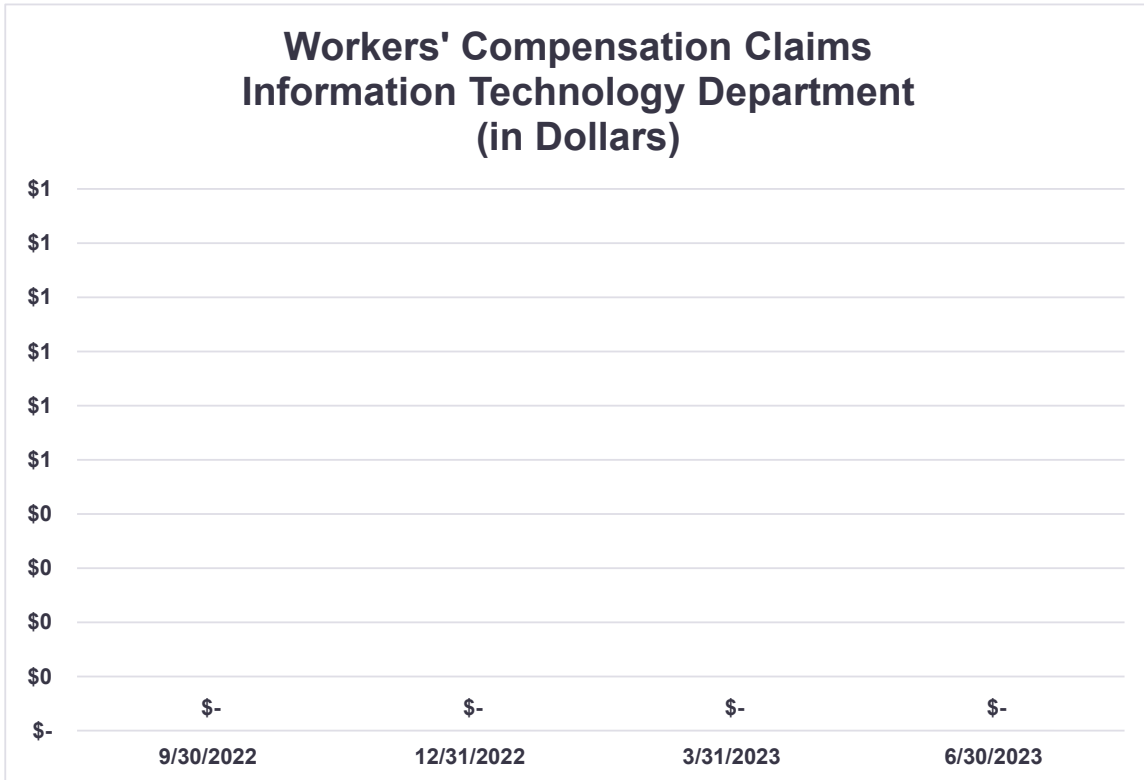
2023* is a projected spend versus prior years actual spend.



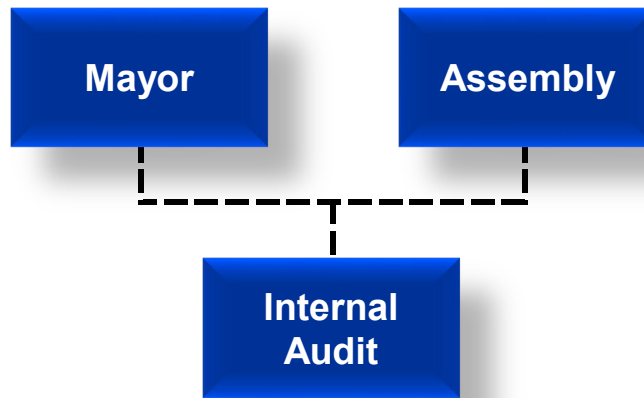
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Internal Audit



Internal Audit

Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department Services

- Conduct independent operational audits of Municipal operations and activities;
- Evaluate the reliability of internal accounting administrative controls;
- Conduct compliance audits of grants and contracts;
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes;
- Provide management assistance to the Administration and Assembly;
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*;
- Conduct Sunset Audits of Boards and Commissions; and
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District.

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Internal Audit Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Internal Audit	733,204	817,833	859,664	5.11%
Direct Cost Total	733,204	817,833	859,664	5.11%
Intragovernmental Charges				
Charges by/to Other Departments	(627,644)	(678,502)	(720,333)	6.17%
Function Cost Total	105,560	139,331	139,331	-
Program Generated Revenue	(105,560)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	725,371	807,396	849,227	5.18%
Supplies	1,292	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,151	7,606	7,606	-
Debt Service	-	-	-	-
Equipment, Furnishings	390	-	-	-
Direct Cost Total	733,204	817,833	859,664	5.11%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

**Internal Audit
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	817,833	5	1	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	41,831	-	-	-
2024 Continuation Level	859,664	5	1	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	859,664	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	725,371	807,396	849,227	5.18%
Supplies	1,292	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,151	7,606	7,606	-
Equipment, Furnishings	390	-	-	-
Manageable Direct Cost Total	733,204	817,833	859,664	5.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	733,204	817,833	859,664	-
Intragovernmental Charges				
Charges by/to Other Departments	(627,644)	(678,502)	(720,333)	6.17%
Function Cost Total	105,560	139,331	139,331	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	105,560	139,331	139,331	-
Program Generated Revenue Total	105,560	139,331	139,331	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

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

Internal Audit Division Detail

Internal Audit

(Fund Center # 106000, 106079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	725,371	807,396	849,227	5.18%
Supplies	1,292	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,151	7,606	7,606	-
Equipment, Furnishings	390	-	-	-
Manageable Direct Cost Total	733,204	817,833	859,664	5.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	733,204	817,833	859,664	5.11%
Intragovernmental Charges				
Charges by/to Other Departments	(627,644)	(678,502)	(720,333)	6.17%
Program Generated Revenue				
430030 - Restricted Contributions	105,560	139,331	139,331	-
Program Generated Revenue Total	105,560	139,331	139,331	-
Net Cost				
Direct Cost Total	733,204	817,833	859,664	5.11%
Charges by/to Other Departments Total	(627,644)	(678,502)	(720,333)	6.17%
Program Generated Revenue Total	(105,560)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	3	-	3	-	3	-
Position Detail as Budgeted Total	5	1	5	1	5	1

Internal Audit

Anchorage: Performance. Value. Results.

Mission

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Performance Measures

Progress in achieving goals will be measured by:

Measure 1: The number of audit reports issued								
	2019	2020	2021*	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
# issued	17	13	22	17	2	1		

*Includes the reporting of Anchorage School District Internal Audit reports starting in 2021 3rd Quarter.

Measure 2: The number of special projects completed

	2019	2020	2021*	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
# completed	16	15	22	16	3	4		

*Includes the reporting of Anchorage School District Internal Audit special projects starting in 2021 3rd Quarter.

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

	2019	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

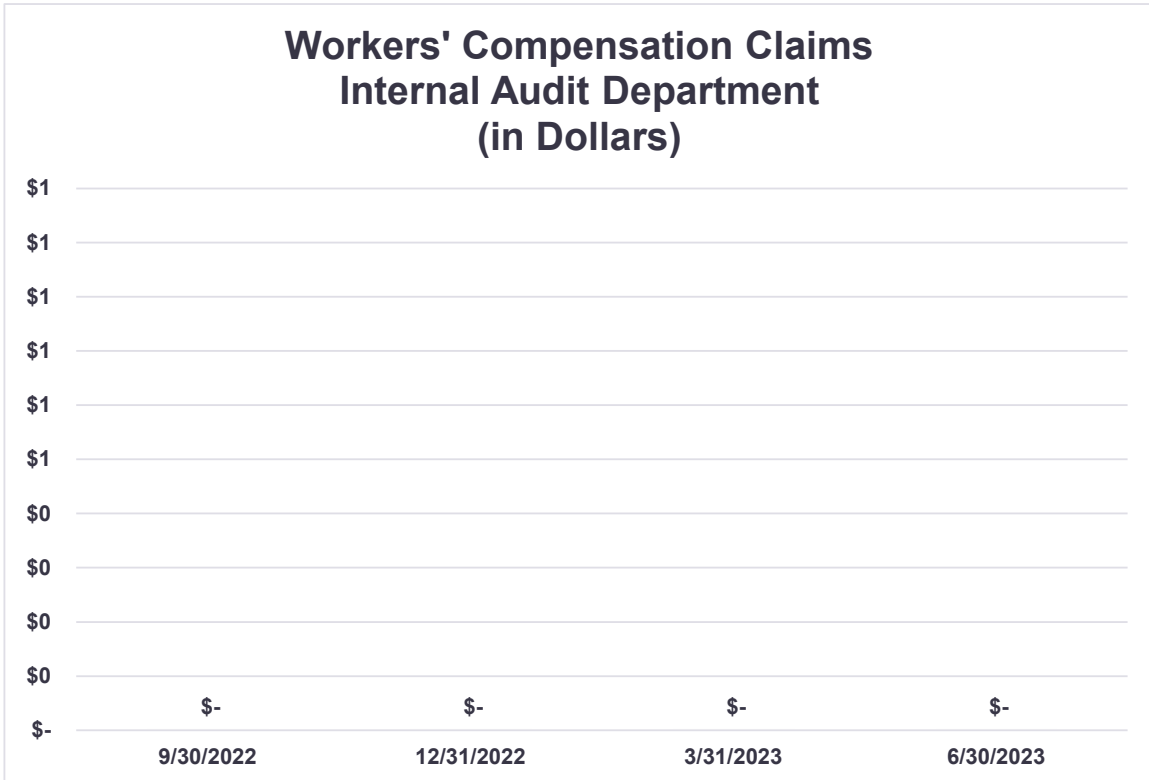
Measure 4: Total number of staff hours provided to the external auditors

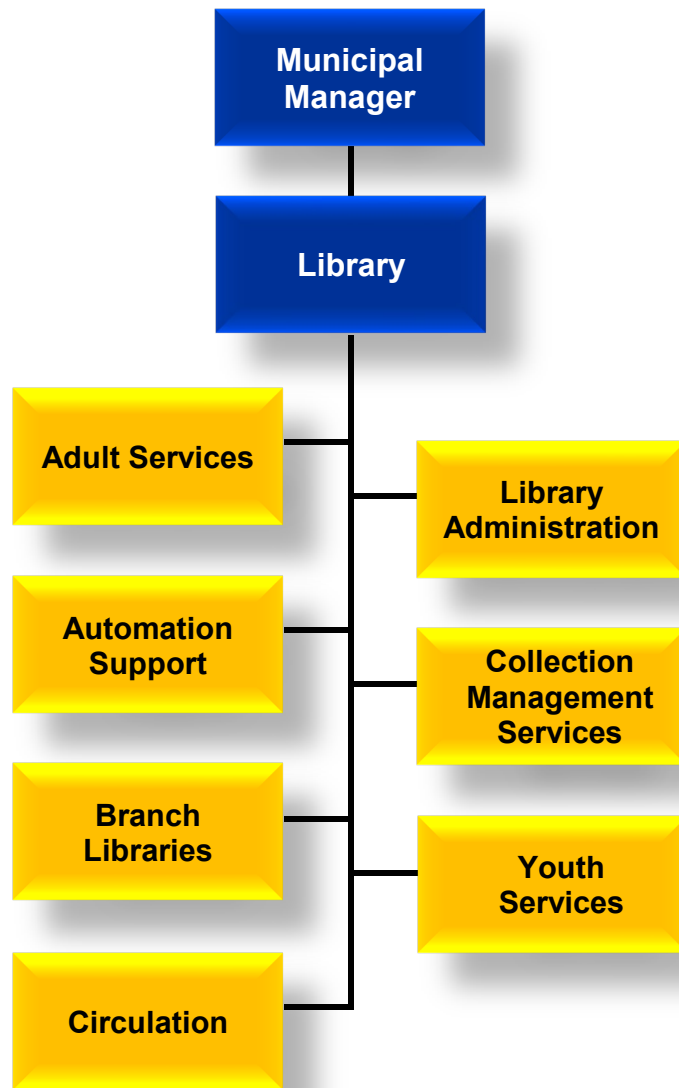
	2019	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
# of staff hours to external auditors	362.75	N/A	N/A	N/A	N/A	N/A		

PVR Measure WC: Managing Workers' Compensation Claims

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

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





Library

Description

The Library's Mission: Connecting people to education, information, and community.

Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces.
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental, and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

Department Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal space for individual and group use
- Target programming that meets the needs of our community

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504
- Dimond Transit Express Library – 800 E Dimond Blvd, Anchorage, AK 99515

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



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

- Improve economic advancement by providing access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.



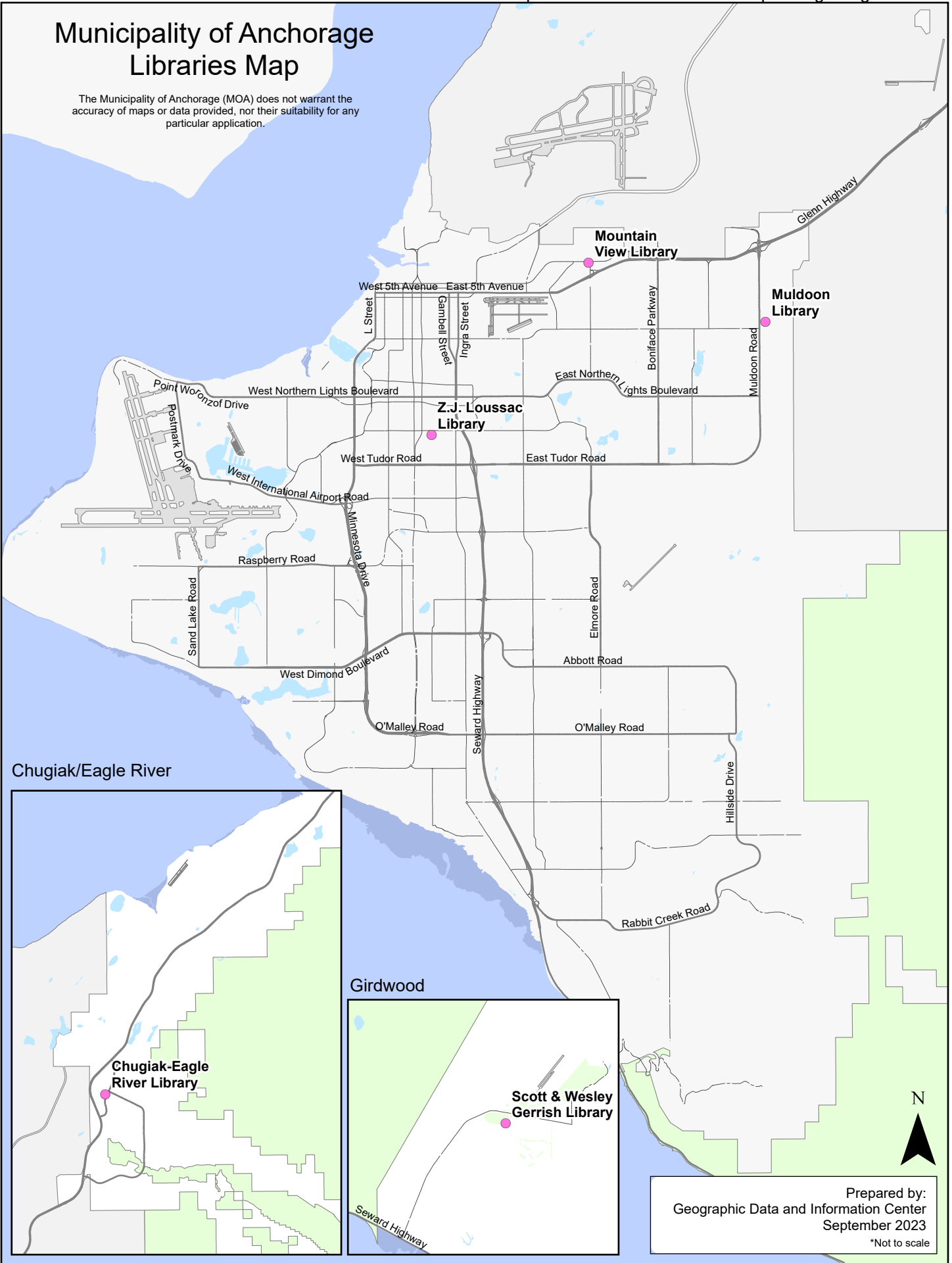
Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.

- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipality of Anchorage Libraries Map

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



Library Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Library	7,959,358	9,048,951	8,937,441	(1.23%)
Direct Cost Total	7,959,358	9,048,951	8,937,441	(1.23%)
Intragovernmental Charges				
Charges by/to Other Departments	5,589,320	5,697,018	5,729,891	0.58%
Function Cost Total	13,548,678	14,745,969	14,667,332	(0.53%)
Program Generated Revenue	(167,018)	(57,500)	(57,500)	-
Net Cost Total	13,381,660	14,688,469	14,609,832	(0.54%)
Direct Cost by Category				
Salaries and Benefits	6,257,710	7,077,785	6,993,739	(1.19%)
Supplies	59,958	73,767	59,950	(18.73%)
Travel	1,309	18,238	15,300	(16.11%)
Contractual/Other Services	1,390,815	1,606,356	1,710,868	6.51%
Debt Service	23,928	47,858	35,894	(25.00%)
Equipment, Furnishings	225,638	224,947	121,690	(45.90%)
Direct Cost Total	7,959,358	9,048,951	8,937,441	(1.23%)
Position Summary as Budgeted				
Full-Time	62	62	62	-
Part-Time	27	27	26	(3.70%)
Position Total	89	89	88	(1.12%)

Library

Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	9,048,951	62	27	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Security Cameras at Loussac	(15,500)	-	-	-
Debt Service Changes				
- Master Lease	(11,964)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes reduction of one part-time position to fund position adjustments	277,912	-	(1)	-
2024 Continuation Level	9,299,399	62	26	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(361,958)	-	-	-
2024 Proposed Budget	8,937,441	62	26	-

Library Division Summary Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	6,257,710	7,077,785	6,993,739	(1.19%)
Supplies	59,958	73,767	59,950	(18.73%)
Travel	1,309	18,238	15,300	(16.11%)
Contractual/Other Services	1,390,815	1,606,356	1,710,868	6.51%
Equipment, Furnishings	225,638	224,947	121,690	(45.90%)
Manageable Direct Cost Total	7,935,429	9,001,093	8,901,547	(1.11%)
Debt Service	23,928	47,858	35,894	(25.00%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	23,928	47,858	35,894	(25.00%)
Direct Cost Total	7,959,358	9,048,951	8,937,441	-
Intragovernmental Charges				
Charges by/to Other Departments	5,589,320	5,697,018	5,729,891	0.58%
Function Cost Total	13,548,678	14,745,969	14,667,332	(0.53%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	167,018	57,500	57,500	-
Program Generated Revenue Total	167,018	57,500	57,500	-
Net Cost Total	13,381,660	14,688,469	14,609,832	(0.54%)
Position Summary as Budgeted				
Full-Time	62	62	62	-
Part-Time	27	27	26	(3.70%)
Position Total	89	89	88	(1.12%)

Library Division Detail Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	6,257,710	7,077,785	6,993,739	(1.19%)
Supplies	59,958	73,767	59,950	(18.73%)
Travel	1,309	18,238	15,300	(16.11%)
Contractual/Other Services	1,390,815	1,606,356	1,710,868	6.51%
Equipment, Furnishings	225,638	224,947	121,690	(45.90%)
Manageable Direct Cost Total	7,935,429	9,001,093	8,901,547	(1.11%)
Debt Service	23,928	47,858	35,894	(25.00%)
Non-Manageable Direct Cost Total	23,928	47,858	35,894	(25.00%)
Direct Cost Total	7,959,358	9,048,951	8,937,441	(1.23%)
Intragovernmental Charges				
Charges by/to Other Departments	5,589,320	5,697,018	5,729,891	0.58%
Program Generated Revenue				
406320 - Library Non-Resident Fees	250	1,500	1,500	-
406350 - Library Fees	30	500	500	-
406580 - Copier Fees	18,606	10,500	10,500	-
406660 - Lost Book Reimbursement	13,354	10,000	10,000	-
407030 - Library Fines	1,284	-	-	-
408380 - Prior Year Expense Recovery	57,551	-	-	-
408390 - Insurance Recoveries	321	-	-	-
408420 - Building Rental	75,413	35,000	35,000	-
408550 - Cash Over & Short	209	-	-	-
Program Generated Revenue Total	167,018	57,500	57,500	-
Net Cost				
Direct Cost Total	7,959,358	9,048,951	8,937,441	(1.23%)
Charges by/to Other Departments Total	5,589,320	5,697,018	5,729,891	0.58%
Program Generated Revenue Total	(167,018)	(57,500)	(57,500)	-
Net Cost Total	13,381,660	14,688,469	14,609,832	(0.54%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Associate Librarian	6	2	5	2	5	-
Information Center Consultant II	-	-	-	1	-	1
Junior Admin Officer	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	13	-	13	-	13
Library Assistant II	14	3	14	3	14	3

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Library Assistant III	13	1	14	1	14	2
Library Clerk	-	2	-	2	-	2
Library Public Computer Technician	-	1	-	-	-	-
Marketing Assistant	-	-	-	-	-	1
Professional Librarian I	10	5	11	5	12	4
Professional Librarian II	7	-	6	-	6	-
Professional Librarian III	4	-	4	-	4	-
Professional Librarian IV	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	-	-
Position Detail as Budgeted Total	62	27	62	27	62	26

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

Library Homelessness

- Funds labor for three employees who work for the Community Resource Coordination (CRC) Program
 - Provides assistance to patrons within the libraries who cannot be helped by regular Anchorage Public Library (APL) staff
 - Assistance includes application and form help for seniors or adults with disabilities, direction to and about appropriate and supportive resources related to housing, food security, and physical or mental health services
 - Intercession in patron behavior to redirect from emergency services when appropriate and necessary
 - Provides assistance to those patrons who visit the libraries and identify as experiencing houselessness, and/or are an Alaska Mental Health Trust beneficiary
 - Provide assistance and training to APL staff with difficult patrons
 - Develop best practices for CRC team and APL staff so all can work together and help patrons who need assistance
 - Host knowledge of and provide network for community resources for library patrons
 - Work with other agencies and create partnerships for referrals
 - Host programs with other partners to assist library patrons with substance abuse and mental health issues

Library Child Abuse/Sexual Assault Domestic Violence Prevention

Funds the labor for the Early Literacy Librarian at the Anchorage Public Library

- Educate and inform communities in Anchorage about early literacy resources
- Conducts training classes, implements programming, visits caregivers outside of the Library
- Primary focus on communities that struggle with kindergarten readiness
- Develop partnerships with and coalitions for training, advertising, and communications, which explain the importance of early literacy
- Create early literacy spaces and distribute materials throughout the community
- Assist in developing metrics and outcomes to measure progress
- Assist with revenue generating opportunities as able
- Establish and maintain effective relationships with co-workers, families, members of the community to maintain information channels related to early literacy

Library Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Library	260,322	606,008	738,639	21.89%
Direct Cost Total	260,322	606,008	738,639	21.89%
Intragovernmental Charges				
Charges by/to Other Departments	11,938	21,301	23,144	8.65%
Function Cost Total	272,260	627,309	761,783	21.44%
Net Cost Total	272,260	627,309	761,783	21.44%
Direct Cost by Category				
Salaries and Benefits	260,311	456,008	488,639	7.16%
Travel	-	-	-	-
Contractual/Other Services	11	150,000	250,000	66.67%
Debt Service	-	-	-	-
Direct Cost Total	260,322	606,008	738,639	21.89%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Library
Division Summary
Alcohol Tax

Library

(Fund Center # 536100, 536000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	260,311	456,008	488,639	7.16%
Travel	-	-	-	-
Contractual/Other Services	11	150,000	250,000	66.67%
Manageable Direct Cost Total	260,322	606,008	738,639	21.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	260,322	606,008	738,639	-
Intragovernmental Charges				
Charges by/to Other Departments	11,938	21,301	23,144	8.65%
Function Cost Total	272,260	627,309	761,783	21.44%
Net Cost Total	272,260	627,309	761,783	21.44%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

**Library
Division Detail
Alcohol Tax**

Library

(Fund Center # 536100, 536000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	260,311	456,008	488,639	7.16%
Travel	-	-	-	-
Contractual/Other Services	11	150,000	250,000	66.67%
Manageable Direct Cost Total	260,322	606,008	738,639	21.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	260,322	606,008	738,639	21.89%
Intragovernmental Charges				
Charges by/to Other Departments	11,938	21,301	23,144	8.65%
Net Cost				
Direct Cost Total	260,322	606,008	738,639	21.89%
Charges by/to Other Departments Total	11,938	21,301	23,144	8.65%
Net Cost Total	272,260	627,309	761,783	21.44%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Health Supervisor	-	-	1	-	1	-
Family Service Specialist	2	-	2	-	2	-
Professional Librarian I	1	-	1	-	1	-
Special Administrative Assistant I	1	-	-	-	-	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information, and community

Values

- Access- Ensure all people have free and equal access to information and library spaces.
- Community- Maintain a library that is safe, welcoming, and responsive to community needs.
- Learning- Actively facilitate and promote literacy and life-long learning.

Core Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of all our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe and stimulating places and clean, well-maintained buildings for all.
- Increase opportunities for our children's success when they enter school, by supporting the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Community Priorities and Desired Outcomes

- **Education and Skills for Life:** Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- **A Bridge to Information and Resources:** Anchorage is an engaged and well-informed community; the library seeks to be the trusted institution that connects people to non-biased information, experts, and materials, and adapts with the changing needs of our community.
- **Building Community:** The Library facilitates Anchorage residents coming together for camaraderie, fun, and fulfillment.

Performance Measures

- Cardholders and Library Visits
 - Currently Anchorage Public Library has issued 112,445 library cards, 46,476 of those cards are actively being used. In Q2, we had 130,557 visits. That is a 10.8%

increase from Q2 2022. This number is not entirely accurate as several of our library gates that count footfall were broken during this period. Our continued goal is 150,000 people per quarter visiting our libraries.

- Circulation of Materials
 - Total circulation is 21% higher than 2022 and for the first time has surpassed pre-COVID circulation by a 7.5% increase over 2019. This increase is entirely due to digital circulation (downloadables) which increased by 23.3% from Q2 2022 and 41.9% from Q2 2019. While physical circulation is up 20% from Q2 2022, it is down 12.8% from the same quarter pre-COVID. Our goal is to continue to grow and meet the demand for digital materials while increasing our physical circulation to surpass 2019 levels.
 - The Dimond Center Express library lockers came back online in June returning holds pick up and materials return service to South Anchorage. This supports increased circulation of physical materials to that service area.

- Library Visits
 - APL had 130,557*visits in the 2nd Quarter of 2023. This is an 11% increase over 2nd Quarter 2022 and continues the trend of increased visits for the year with a 10% increase over 1st Quarter 2023. Library staff continue to market at community gatherings, through radio and print advertisements, and partnerships with other organizations.

- Program Attendance
 - This quarter our program numbers and attendance have both decreased. Many of our key programming staff positions have either been vacant or the person in them is in acting status and covering two positions. As a result, there were less programs and less outreach visits to schools to promote Summer Discovery. Additionally, we have realigned our program parameters and metrics to better match state and national standards, and no longer count outreach booths hosted by partner organizations in our library buildings.
 - Anchorage Public Library hosted bestselling children’s graphic novel author and artist Raina Telgemeier May 17-20. She held four events at three Anchorage Public Library locations- including a presentation for homeschool and private school students, four presentations for Anchorage School District students, one event at Bosco’s Comics, and one event at Wasilla Public Library. Over 2,300 people attended these events. Repeatedly we heard that this was the “best day ever” or “this is the book that made my child a reader”. These events were funded by Friends of the Anchorage Public Library, a grant from Alaska State Council for the Arts & National Endowment for the Arts, Friends of the Wasilla Public Library, and Bosco’s Comics.
 - Summer Discovery is our annual reading and learning program for all ages, with an emphasis on Pre-K to sixth grade children. Research has shown that public library programs that encourage summer free choice reading are one of the most effective ways to fight summer learning loss. Summer Discovery registration began on May 20. By the end of June there were 4,072 people registered to read and learn. This is a 13% increase over total summer registrations from 2022 and is a 3% increase over the pre-COVID numbers of 2019. We have a month left to go and will continue to increase and grow this amazing and vital program.

- Computer use, including Wi-Fi use of Library technology
 - WiFi users at the library were down from the same quarter in 2022. Our computer usage was also down, and we know that was due, in large part to computers and internet access being offline due to provider outages and damage from power outages. When the computers are down, it impacts our visitor count as well.
 - The computer issues are resolved or in process of being resolved, and we expect to see these numbers rebound in Q3 and Q4. This includes a full transition of our public computers to a Chrome based operating system.

Explaining the Metrics below:

Cardholders as percentage of the population is a commonly used performance metric. It is highlighted in the book Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards 3rd Edition by David Ammons. It is also commonly used in reports that libraries use to compare their performance with others. Anchorage Public Library (APL) has selected 48% because that is what the Library was at pre-2020.

Circulation is a metric used by the Institute for Museums and Libraries Services (IMLS), the federal government department in charge of grants and standards for libraries and museums. Circulation per capita has been what data analysis staff, at many libraries have used to put this figure in context of the population that they serve. APL chose a target based on what libraries with the same service population achieve.

Downloaded content measurement is included to observe the shift from physical materials such as books and DVDs, to streaming or downloaded content like eBooks and eAudiobooks. The charts below demonstrate that while print circulation is higher in terms of number of items, more individual users are choosing digital items. Anecdotally this is five people at home each checking out an eBook or downloadable eAudiobook per week; as opposed to one person coming in once a week to check out 15 picture books for their children. Also included is a graph showing this change over the last five years reflecting numbers of items circulated.

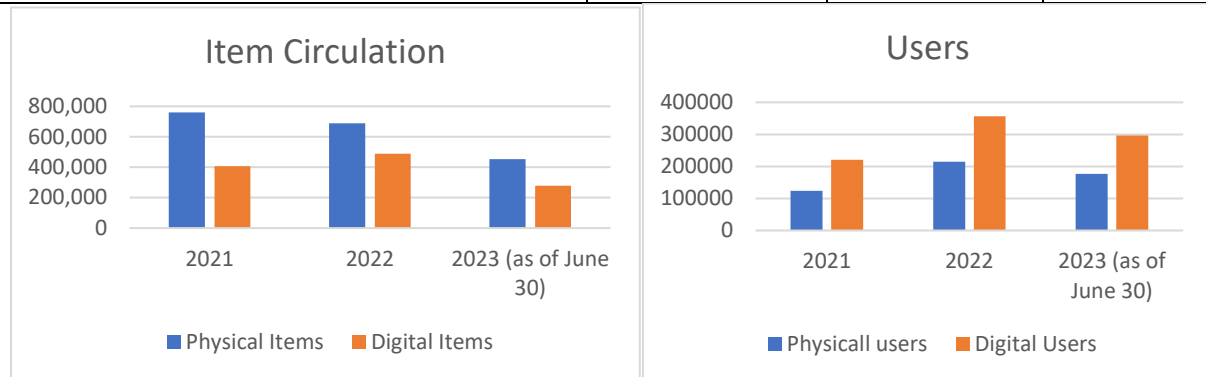
Collection spending per capita is a metric that puts our circulation numbers in a fiscal context. APL may not be performing at the same level as comparable libraries, that serve the same service population because it is underfunded in this area. In part, the Library cannot afford to buy enough digital items to circulate because digital items have higher costs associated with them. APL has been working on fundraising through grants and assistance from the Anchorage Library Foundation and Friends of the Library. APL chose a target based upon the average collection spending per capita of other libraries our size <https://www.ims.gov/search-compare/>

Circulation, visits, program attendance, public service hours, and number of programs, are all historically used by libraries to track use of facilities and in-person services. APL's goal has been to return to pre-COVID numbers in all categories. Service hours and visit goals were achieved in 2nd Quarter. Once the Library gets back to that level, plans are to use numbers from libraries with service populations of similar size. Comparable statistics can be found at the IMLS search and compare tool previously mentioned but also in state-wide statistics <https://library.alaska.gov/dev/plstats.html>.

Public Library Performance Measures	Q2 2022	Q2 2023	Target
Total Circulation	311,043	377,275	375,000
Downloaded content (Overdrive, Hoopla, etc.)	117,255^	144,555^	150,000
Physical Circulation	193,788	232,720	225,000
Visits	117,790	130,557*	150,000
Public Service hours	2,741	2,745	
Number of Library Programs	451	442	725
Program Attendance	19,318	16,199	20,000
Public Technology Use (Wi-Fi and devices)	39,377	29,113*	55,000
Website Sessions	233,794	223,893	425,000
Anchorage Population	287,752	288,189	
^ = Item is budget / funding dependent			
* = Statistics were impacted by equipment failures.			

Notable Statistics section was added to look at data that is of particular interest to staff either due to COVID caused changes or because the usage has been extraordinary in some way. Non-digital circulation has continued to grow, our engagement of new cardholders is very good, and there has been success reengaging patrons that have not used the library in a while. The reduction in visits can also be directly tied to more people choosing to engage with the library digitally.

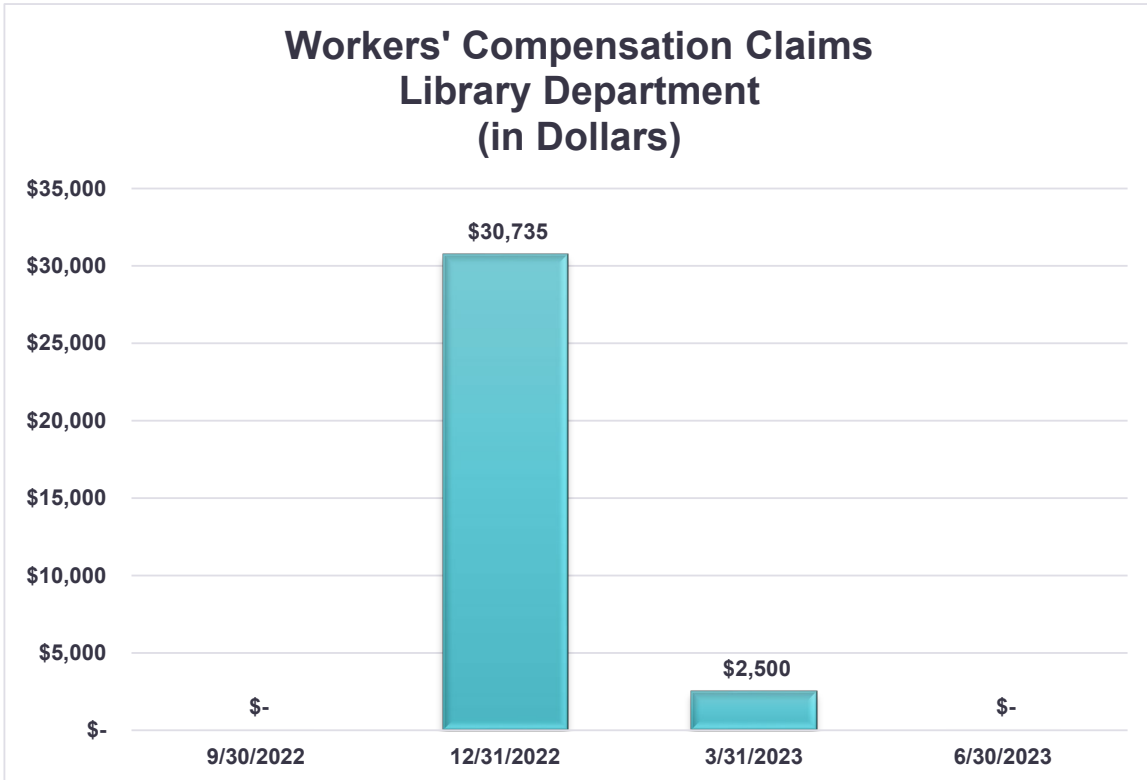
Notable Statistics	Q2 2022	Q2 2023	Target
Visits/Capita	0.41	0.45	1.0
Computer logins/Capita	0.06	0.04*	0.1
Program Attendance/Capita	0.07	0.06	0.1
Circulation/capita	0.67	0.81	1.0



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Maintenance & Operations



**Municipal
Manager**

**Community
Development**

Public Works

**Maintenance
& Operations**

**Other Service
Areas**

Maintenance & Operations

Description

The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1,400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It is also one of the most necessary. The Street Maintenance Division must keep approximately 1,400 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings, facilities, and 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment to include the Anchorage Police Department fleet of an additional 571 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 100 automatic defibrillators, and nearly 4,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city. They are also responsible for all maintenance projects, which include roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.



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

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations.

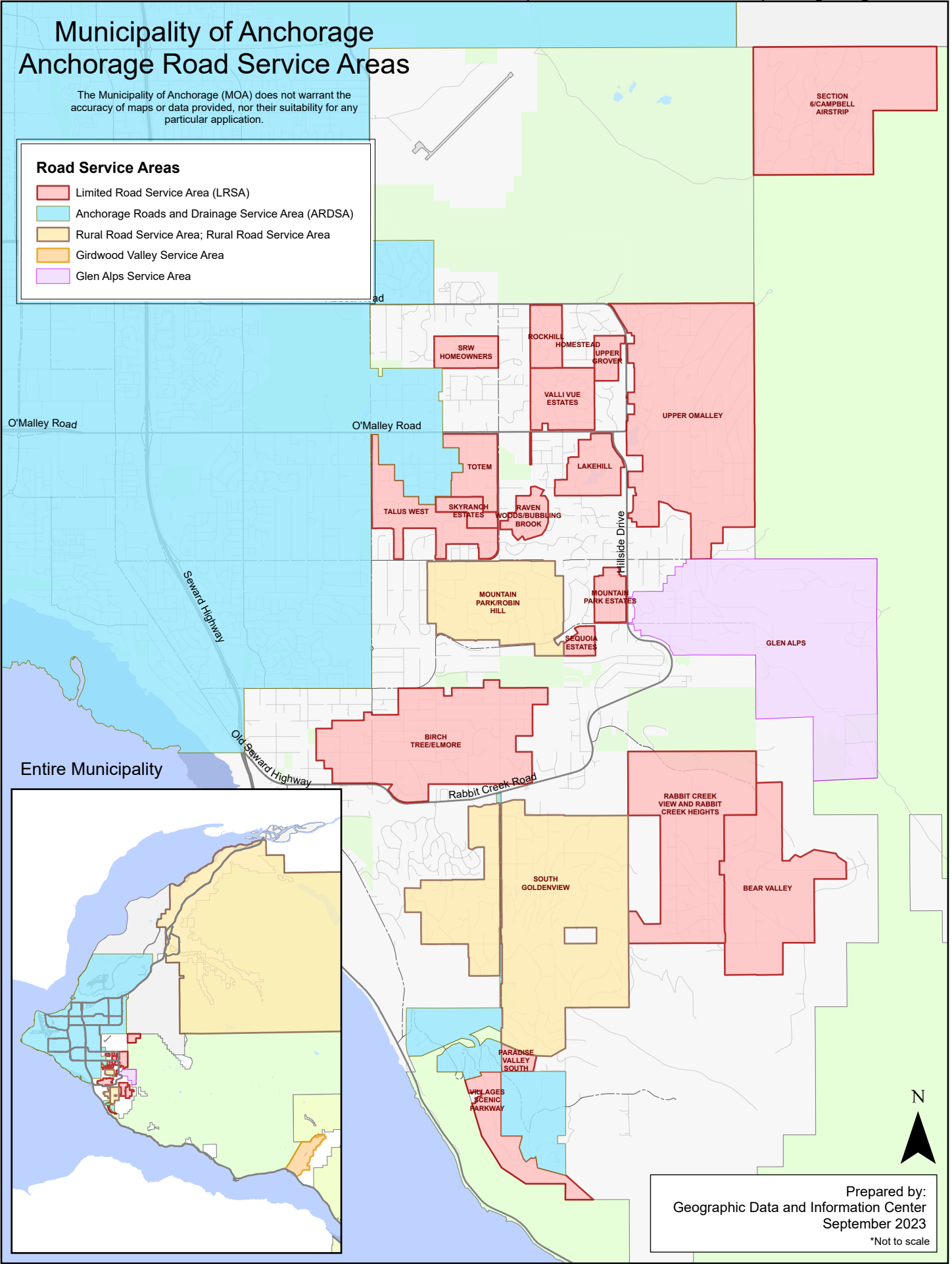
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Municipality of Anchorage Anchorage Road Service Areas

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

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Maintenance & Operations Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
MO Maintenance & Operations	92,719,926	101,419,618	97,676,848	(3.69%)
MO Other Service Areas	11,139,417	11,434,624	11,491,055	0.49%
Direct Cost Total	103,859,342	112,854,242	109,167,903	(3.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,864,118)	(13,023,747)	(13,181,374)	1.21%
Function Cost Total	90,995,224	99,830,495	95,986,529	(3.85%)
Program Generated Revenue	(1,179,777)	(1,617,038)	(1,691,657)	4.61%
Net Cost Total	89,815,447	98,213,457	94,294,872	(3.99%)
Direct Cost by Category				
Salaries and Benefits	17,848,214	18,043,671	18,440,643	2.20%
Supplies	3,118,231	2,908,286	2,908,286	-
Travel	-	4,810	4,810	-
Contractual/Other Services	37,089,615	39,405,801	40,328,338	2.34%
Debt Service	45,839,553	52,451,974	47,446,126	(9.54%)
Equipment, Furnishings	(36,270)	39,700	39,700	-
Direct Cost Total	103,859,342	112,854,242	109,167,903	(3.27%)
Position Summary as Budgeted				
Full-Time	153	153	153	-
Part-Time	6	6	6	-
Position Total	159	159	159	-

Maintenance & Operations Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	112,854,242	153	-	6
2023 One-Time Adjustments				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Marked public access Campbell Lake	(20,000)	-	-	-
- REVERSE - 2023 1Q - ONE TIME - Provide additional funding for 2023 contractual snow removal support services	(1,000,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(5,054,812)	-	-	-
- Tax Anticipation Notes (TANs)	256,000	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	136,224	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	400,203	-	-	-
- Room Tax	(8,999)	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(136,224)	-	-	-
2024 Continuation Level	107,426,634	153	-	6
2024 Proposed Budget Changes				
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	22,500	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-001	47,000	-	-	-
- Snow removal	1,500,000	-	-	-
- Pothole repairs	75,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	96,769	-	-	-
2024 Proposed Budget	109,167,903	153	-	6

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,218,702	17,469,428	17,809,969	1.95%
Supplies	2,922,648	2,740,999	2,740,999	-
Travel	-	4,810	4,810	-
Contractual/Other Services	26,837,293	28,802,505	29,725,042	3.20%
Equipment, Furnishings	(36,270)	33,700	33,700	-
Manageable Direct Cost Total	46,942,373	49,051,442	50,314,520	2.58%
Debt Service	45,777,553	52,368,176	47,362,328	(9.56%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	45,777,553	52,368,176	47,362,328	(9.56%)
Direct Cost Total	92,719,926	101,419,618	97,676,848	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
Function Cost Total	79,451,747	87,984,356	84,083,189	(4.43%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	198,511	188,572	191,385	1.49%
Fund 106000 - Girdwood Valley SA	10,963	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	11,080	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	808,449	1,387,836	1,459,642	5.17%
Program Generated Revenue Total	1,029,003	1,590,438	1,665,057	4.69%
Net Cost Total	78,422,744	86,393,918	82,418,132	(4.60%)
Position Summary as Budgeted				
Full-Time	149	149	149	-
Part-Time	6	6	6	-
Position Total	155	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,218,702	17,469,428	17,809,969	1.95%
Supplies	2,922,648	2,740,999	2,740,999	-
Travel	-	4,810	4,810	-
Contractual/Other Services	26,837,293	28,802,505	29,725,042	3.20%
Equipment, Furnishings	(36,270)	33,700	33,700	-
Manageable Direct Cost Total	46,942,373	49,051,442	50,314,520	2.58%
Debt Service	45,777,553	52,368,176	47,362,328	(9.56%)
Non-Manageable Direct Cost Total	45,777,553	52,368,176	47,362,328	(9.56%)
Direct Cost Total	92,719,926	101,419,618	97,676,848	(3.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
Program Generated Revenue				
403010 - Assessment Collections	85,299	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	61,517	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	58,740	115,000	115,000	-
405030 - SOA Traffic Signal Reimbursement	481,729	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	18,066	-	-	-
405140 - National Forest Allocation	75,655	76,000	76,000	-
406625 - Reimbursed Cost-NonGrant Funded	152,815	178,774	178,774	-
408380 - Prior Year Expense Recovery	42,260	-	-	-
408390 - Insurance Recoveries	16,509	67,840	67,840	-
408405 - Lease & Rental Revenue	10,963	3,000	3,000	-
450010 - Transfer from Other Funds	9,129	-	-	-
460030 - Premium on Bond Sales	-	438,214	512,833	17.03%
460035 - Premium on TANS	16,320	12,050	12,050	-
Program Generated Revenue Total	1,029,003	1,590,438	1,665,057	4.69%
Net Cost				
Direct Cost Total	92,719,926	101,419,618	97,676,848	(3.69%)
Charges by/to Other Departments Total	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
Program Generated Revenue Total	(1,029,003)	(1,590,438)	(1,665,057)	4.69%
Net Cost Total	78,422,744	86,393,918	82,418,132	(4.60%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Chief Steward	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	-	-	-	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	-	2	-	2	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Electronic Technician	4	-	4	-	4	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	149	6	149	6	149	6

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,252,322	10,603,296	10,603,296	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	11,077,417	11,350,826	11,407,257	0.50%
Debt Service	62,000	83,798	83,798	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	62,000	83,798	83,798	-
Direct Cost Total	11,139,417	11,434,624	11,491,055	-
Intragovernmental Charges				
Charges by/to Other Departments	404,061	411,515	412,285	0.19%
Function Cost Total	11,543,478	11,846,139	11,903,340	0.48%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	150,775	26,600	26,600	-
Program Generated Revenue Total	150,775	26,600	26,600	-
Net Cost Total	11,392,703	11,819,539	11,876,740	0.48%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Maintenance & Operations

Division Detail

MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,252,322	10,603,296	10,603,296	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	11,077,417	11,350,826	11,407,257	0.50%
Debt Service	62,000	83,798	83,798	-
Non-Manageable Direct Cost Total	62,000	83,798	83,798	-
Direct Cost Total	11,139,417	11,434,624	11,491,055	0.49%
Intragovernmental Charges				
Charges by/to Other Departments	404,061	411,515	412,285	0.19%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	55,156	25,000	25,000	-
408380 - Prior Year Expense Recovery	45,269	-	-	-
408580 - Miscellaneous Revenues	50,349	1,600	1,600	-
Program Generated Revenue Total	150,775	26,600	26,600	-
Net Cost				
Direct Cost Total	11,139,417	11,434,624	11,491,055	0.49%
Charges by/to Other Departments Total	404,061	411,515	412,285	0.19%
Program Generated Revenue Total	(150,775)	(26,600)	(26,600)	-
Net Cost Total	11,392,703	11,819,539	11,876,740	0.48%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2023 Revised Budget	15,537,513	36	-	-
Transfers by/to Other Departments				
- Charges by other departments	(9,219)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	29,291	-	-	-
2024 Continuation Level	15,557,585	36	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	15,557,585	36	-	-
2024 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
2024 Proposed Budget Appropriation	8,893,841	36	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,473,239	4,569,330	4,598,621	0.64%
Supplies	2,415,351	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	360,469	235,962	235,962	-
Manageable Direct Cost Total	7,249,059	6,584,178	6,613,469	0.44%
Debt Service	-	-	-	-
Depreciation/Amortization	3,654,839	6,663,744	6,663,744	-
Non-Manageable Direct Cost Total	3,654,839	6,663,744	6,663,744	-
Direct Cost Total	10,903,898	13,247,922	13,277,213	-
Intragovernmental Charges				
Charges by/to Other Departments	1,831,725	2,289,591	2,280,372	(0.40%)
Function Cost Total	12,735,623	15,537,513	15,557,585	0.13%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,720,289	11,110,834	11,175,834	0.59%
Program Generated Revenue Total	10,720,289	11,110,834	11,175,834	0.59%
Net Cost Total	2,015,334	4,426,679	4,381,751	(1.01%)
Position Summary as Budgeted				
Full-Time	36	36	36	-
Position Total	36	36	36	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,473,239	4,569,330	4,598,621	0.64%
Supplies	2,415,351	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	360,469	235,962	235,962	-
Manageable Direct Cost Total	7,249,059	6,584,178	6,613,469	0.44%
Debt Service	-	-	-	-
Depreciation/Amortization	3,654,839	6,663,744	6,663,744	-
Non-Manageable Direct Cost Total	3,654,839	6,663,744	6,663,744	-
Direct Cost Total	10,903,898	13,247,922	13,277,213	0.22%
Intragovernmental Charges				
Charges by/to Other Departments	1,831,725	2,289,591	2,280,372	(0.40%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	34,963	6,500	6,500	-
408110 - Used Oil(SWS)	34	100	100	-
408380 - Prior Year Expense Recovery	5,105	2,000	2,000	-
408390 - Insurance Recoveries	163,960	142,000	142,000	-
408540 - Fleet Rental Revenues	10,573,732	10,555,234	10,555,234	-
440010 - GCP Short-Term Interest	(106,809)	294,000	359,000	22.11%
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	49,305	125,000	125,000	-
Program Generated Revenue Total	10,720,289	11,110,834	11,175,834	0.59%
Net Cost				
Direct Cost Total	10,903,898	13,247,922	13,277,213	0.22%
Charges by/to Other Departments Total	1,831,725	2,289,591	2,280,372	(0.40%)
Program Generated Revenue Total	(10,720,289)	(11,110,834)	(11,175,834)	0.59%
Net Cost Total	2,015,334	4,426,679	4,381,751	(1.01%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Service Technician II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	36	-	36	-	36	-

Street Maintenance Division **Maintenance and Operations Department**

Anchorage: Performance. Value. Results.

Mission

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure 1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type

Effectiveness

Accomplishment Goal Supported

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method

The data will be collected by recording start and completion times for each declared plow-out.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

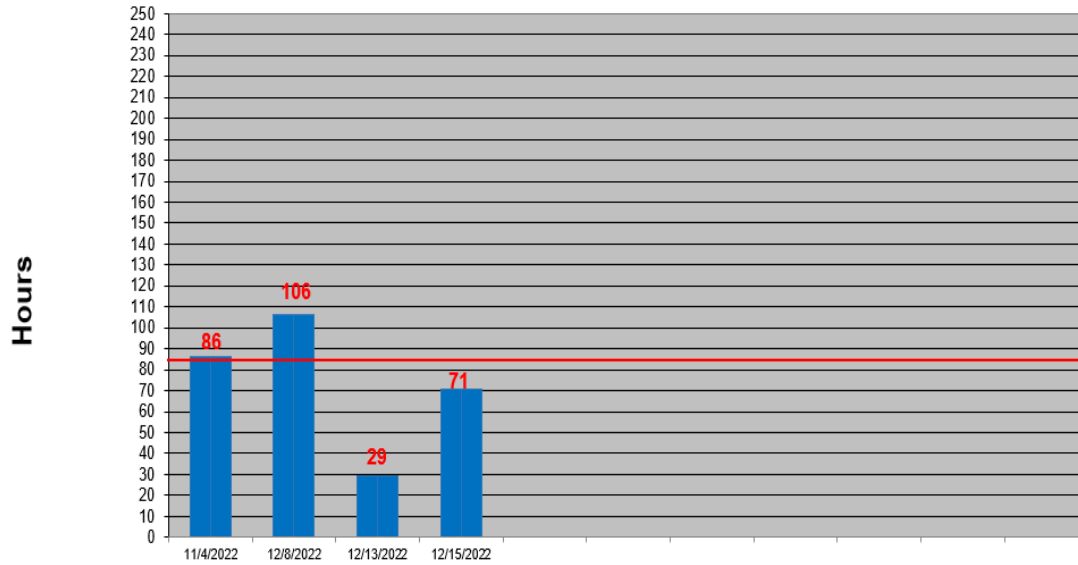
Used By

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #1: Complete declared plow-outs within 84 hours within ARDSA

**Street Maintenance Division
2022-2023 Plow Out Information**
October, 2022 - May, 2023

Performance Measure: Complete Declared Plow-Outs in 84 hours or less



Dates of Declared Plow Outs

Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)

Type

Effectiveness

Accomplishment Goal Supported

Repair 80% of reported potholes within 24 hours within ARDSA

Definition

This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

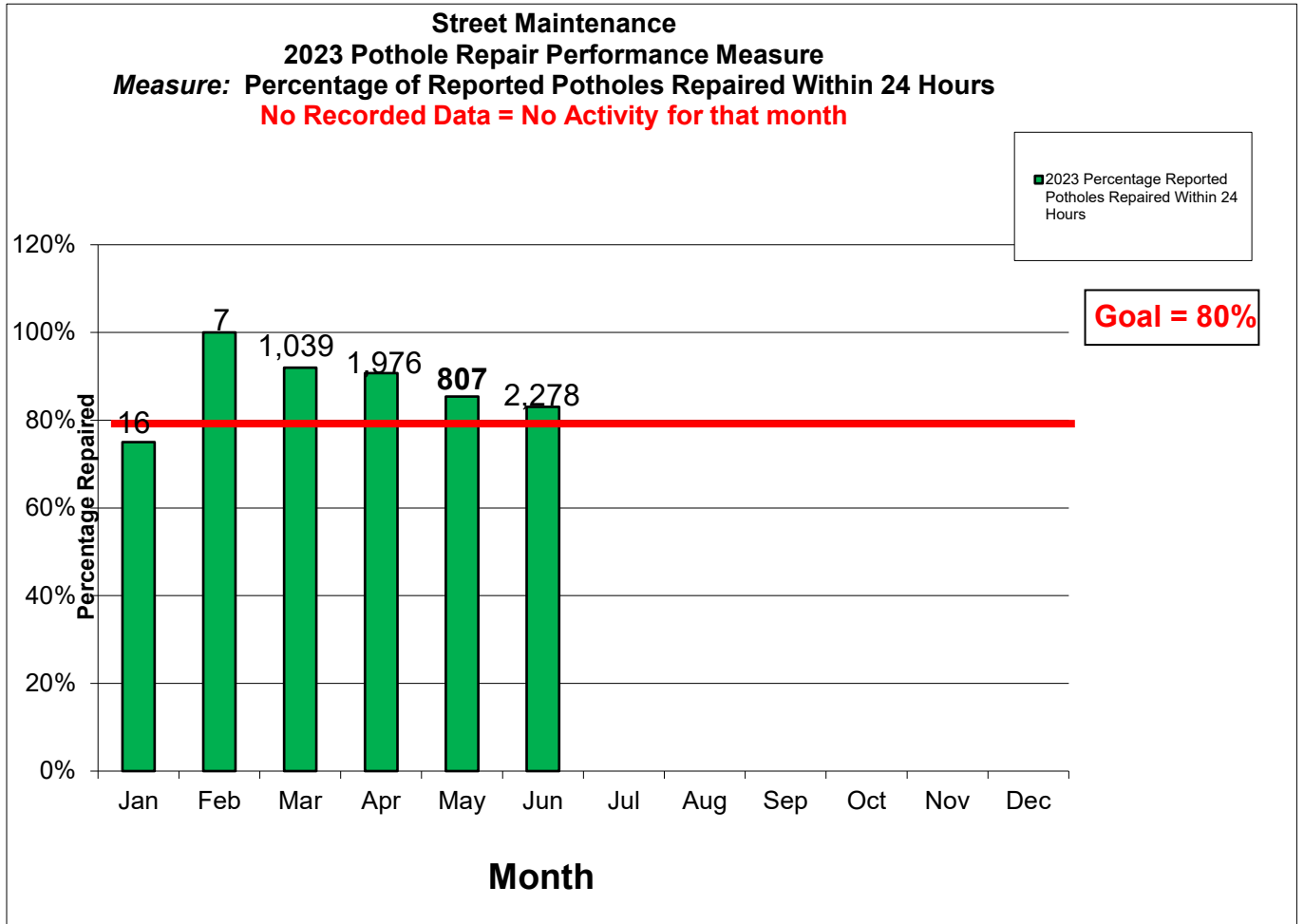
Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Type

Effectiveness

Accomplishment Goal Supported

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

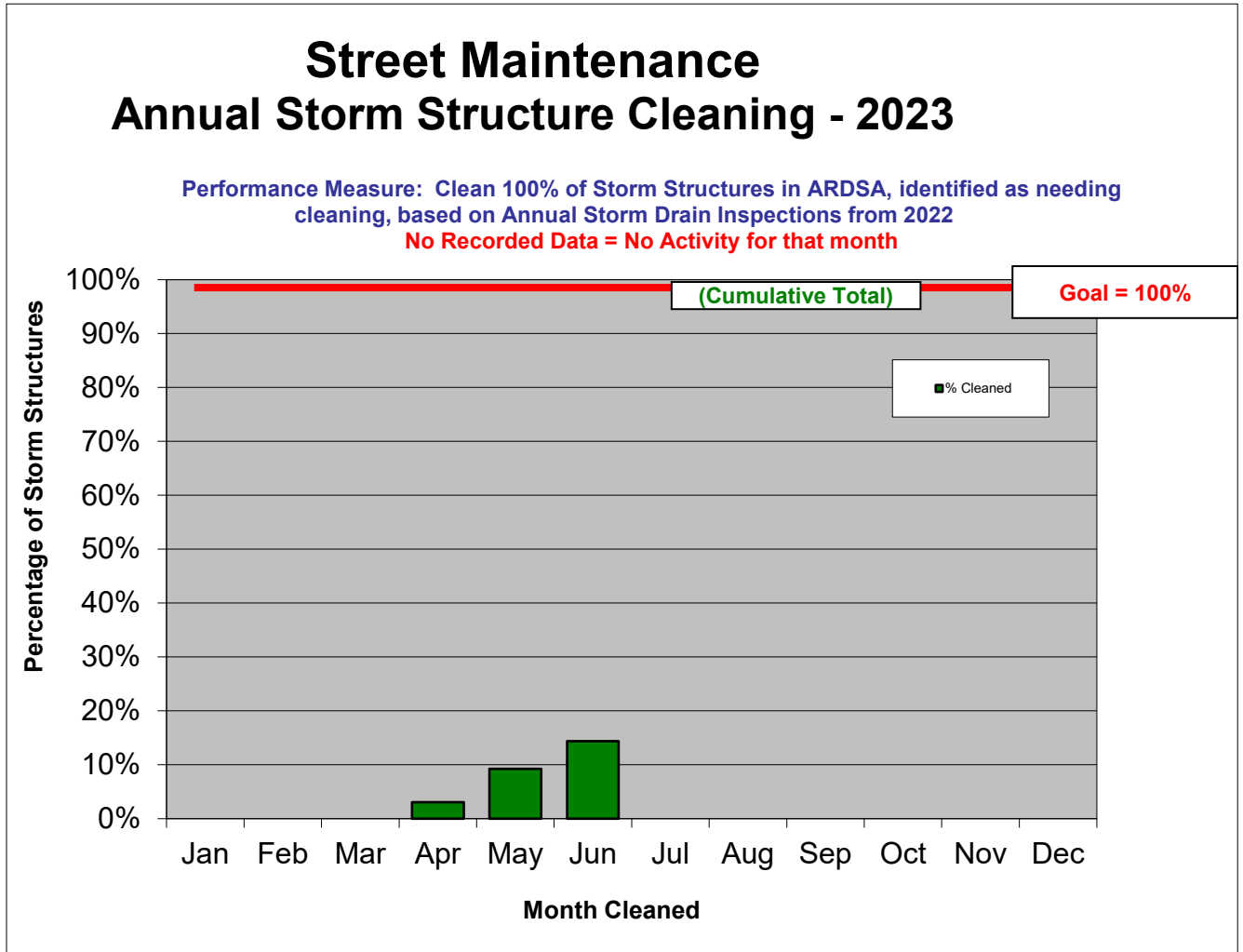
Reporting

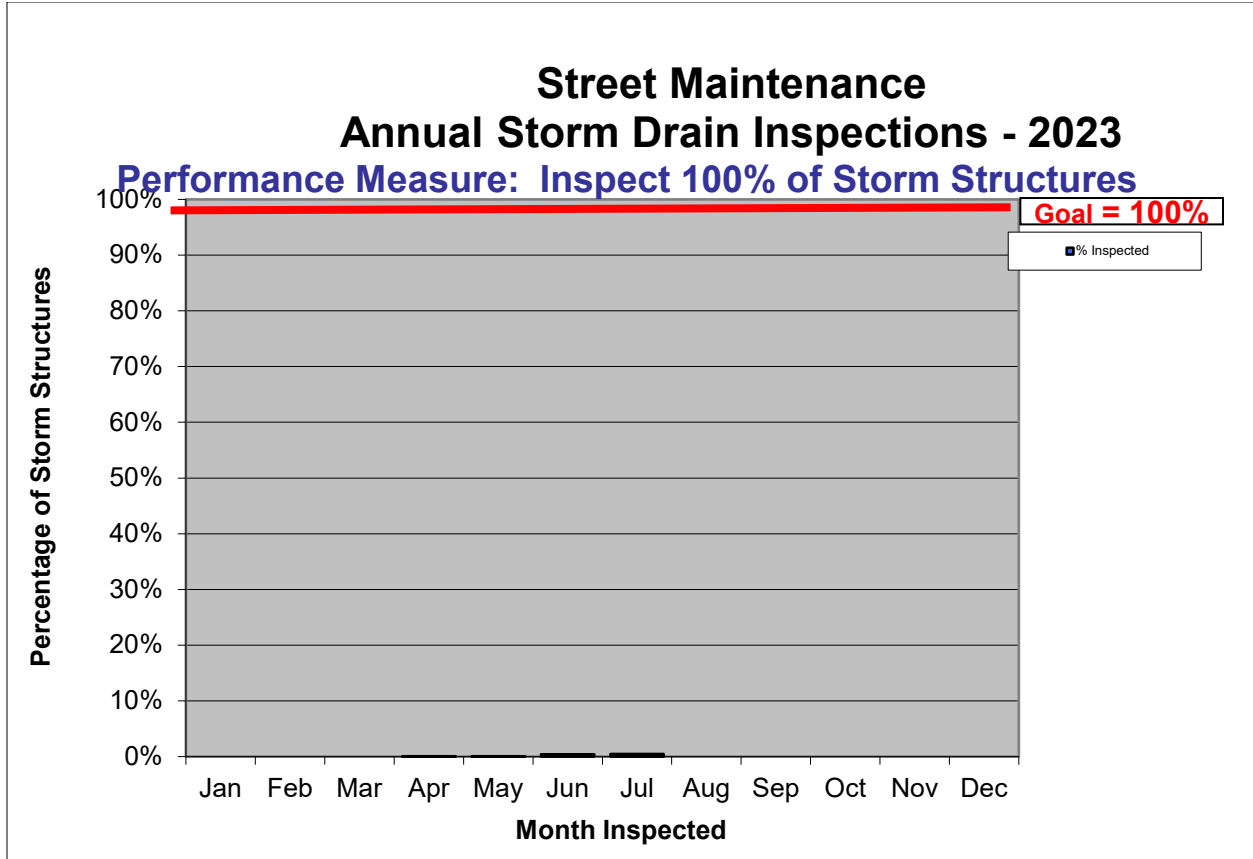
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Communications Division

Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Type

Efficiency

Accomplishment Goal Supported

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

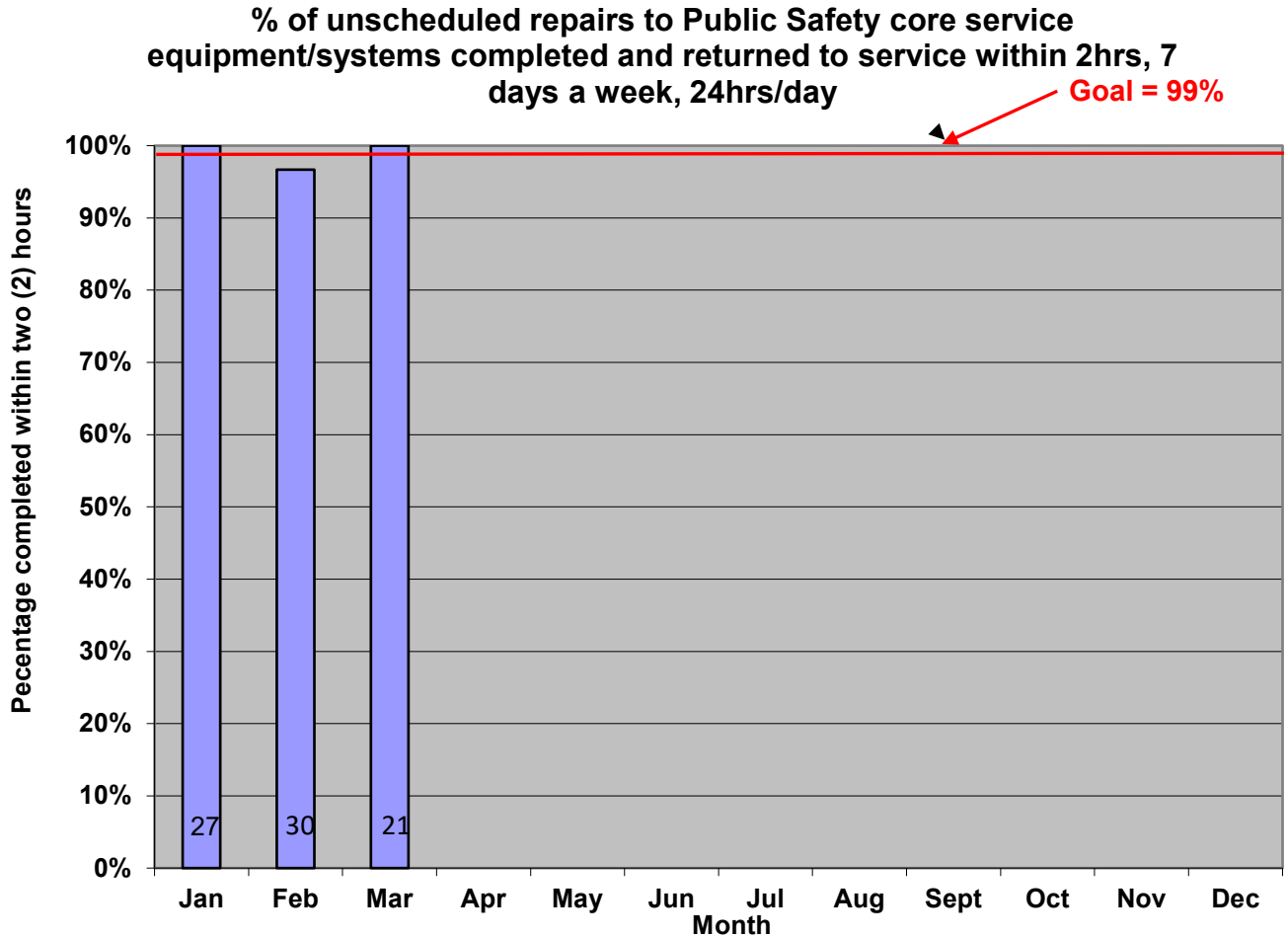
Reporting

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day



Fleet Maintenance Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type

Effectiveness

Accomplishment Goal Supported

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency

Monthly

Measured By

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

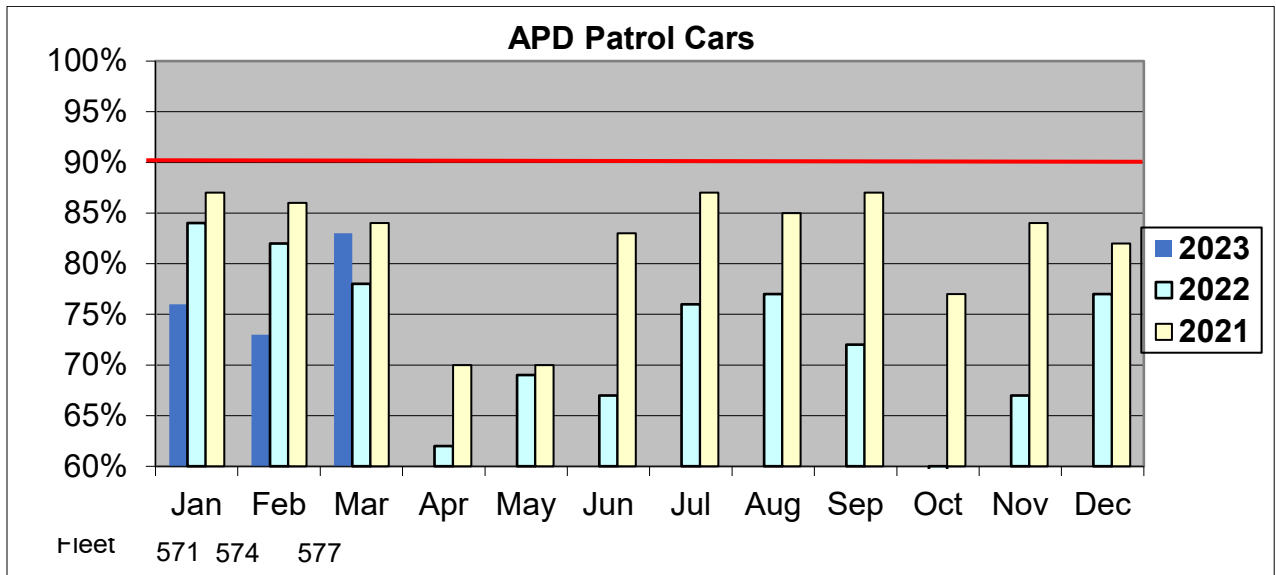
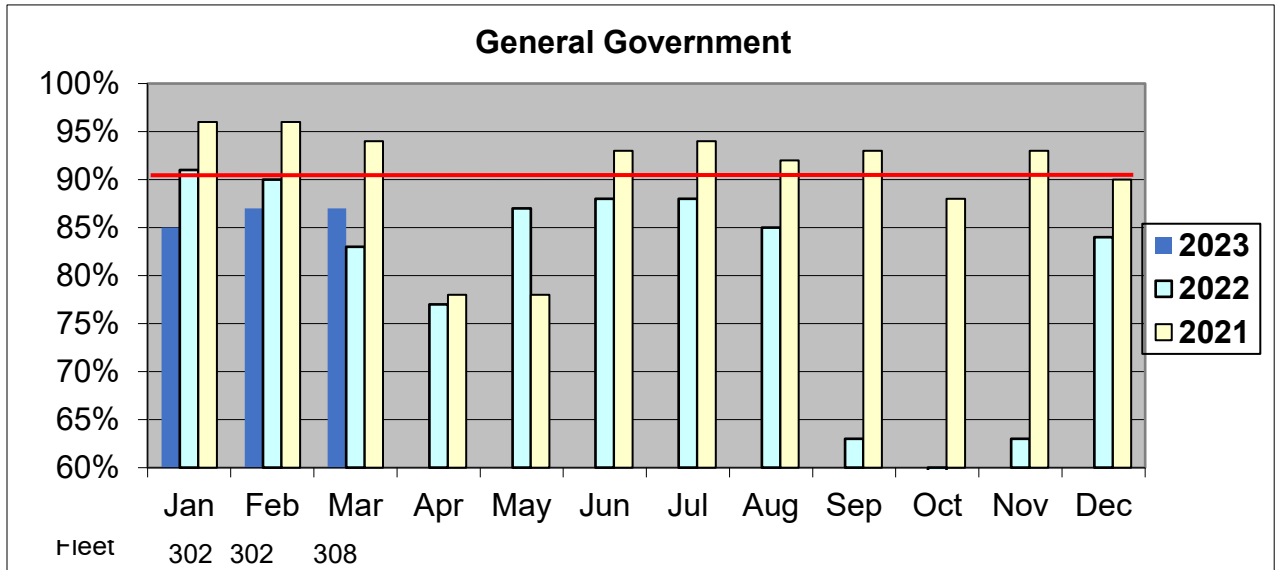
Reporting

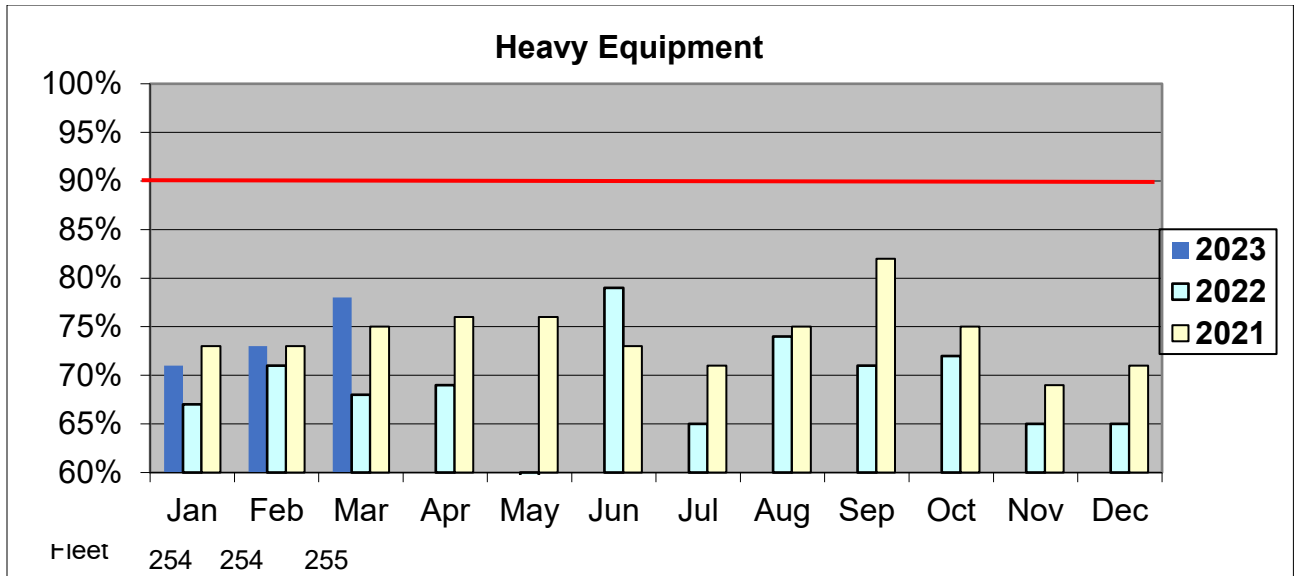
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission





Facility Maintenance Division Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

Explanatory Information

- Tracking information for these measures began June 1, 2010.

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type

Effectiveness

Accomplishment Goal Supported

Improve response times to prioritized work order requests

Definition

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

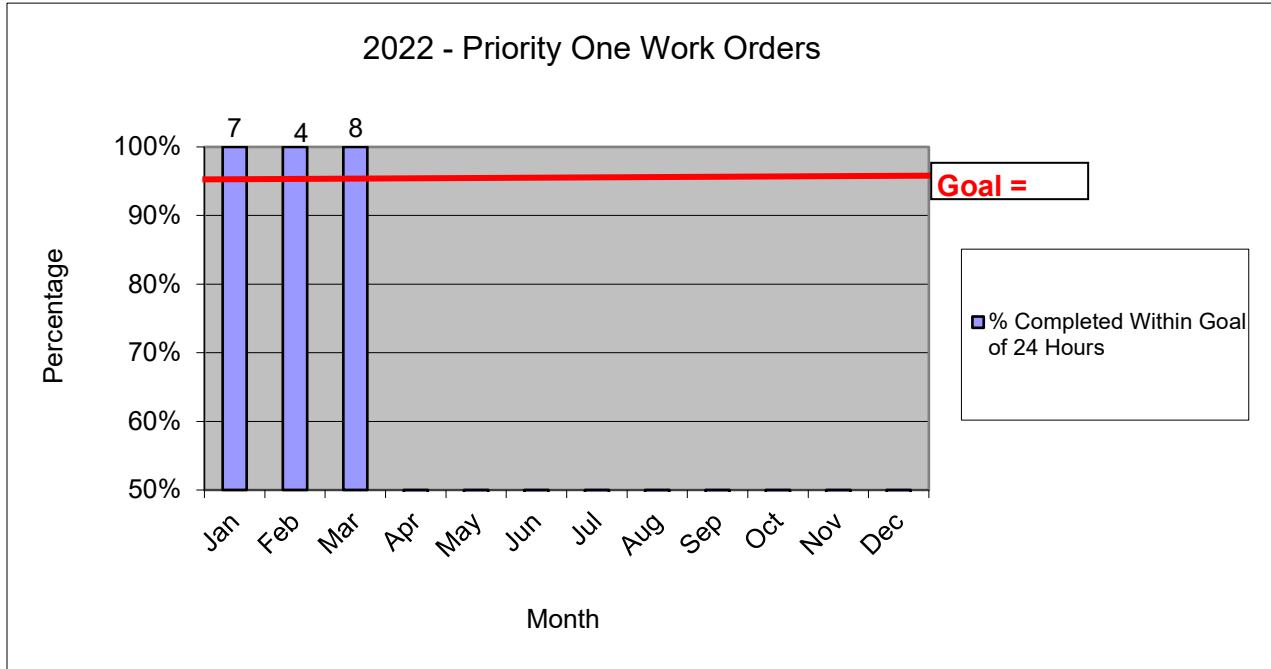
Reporting

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

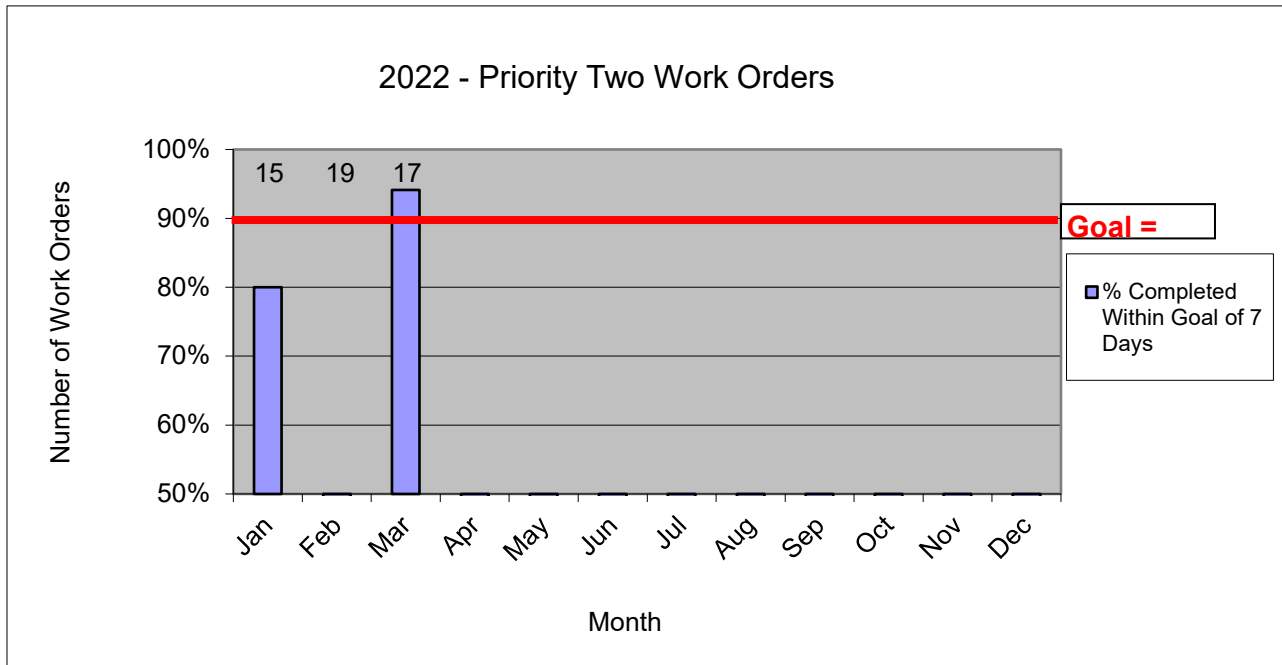
Used By

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

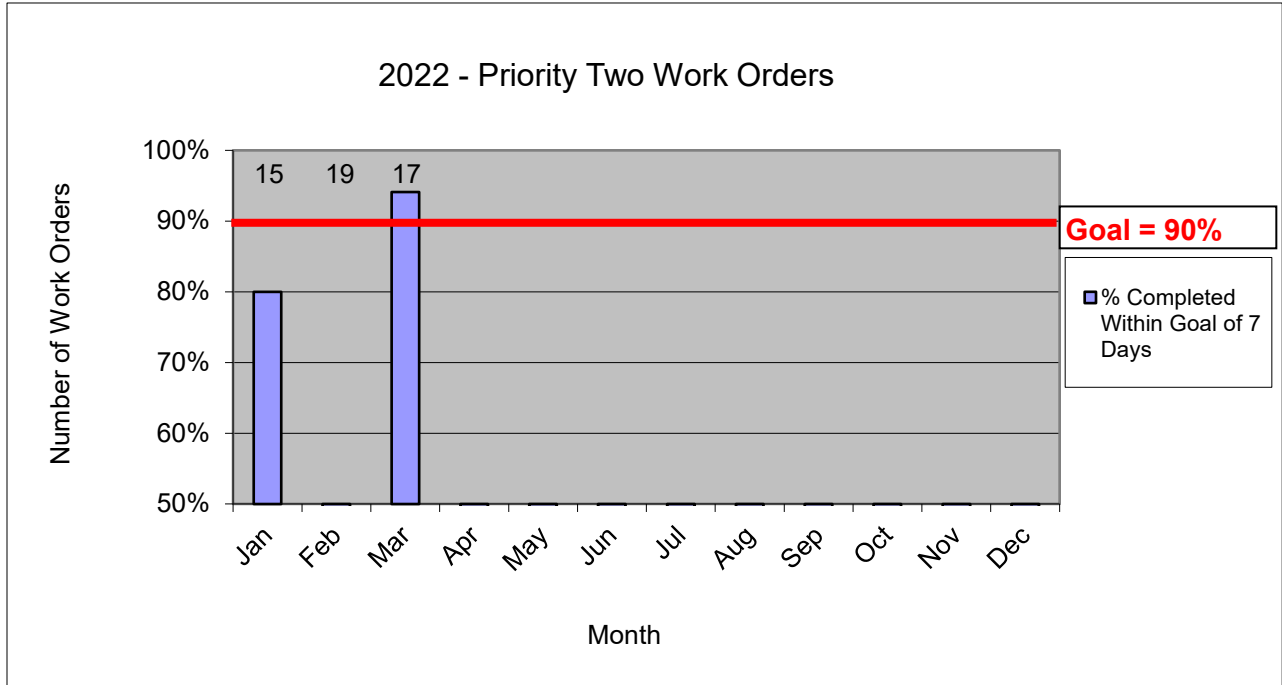
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

Type

Effectiveness

Accomplishment Goal Supported

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

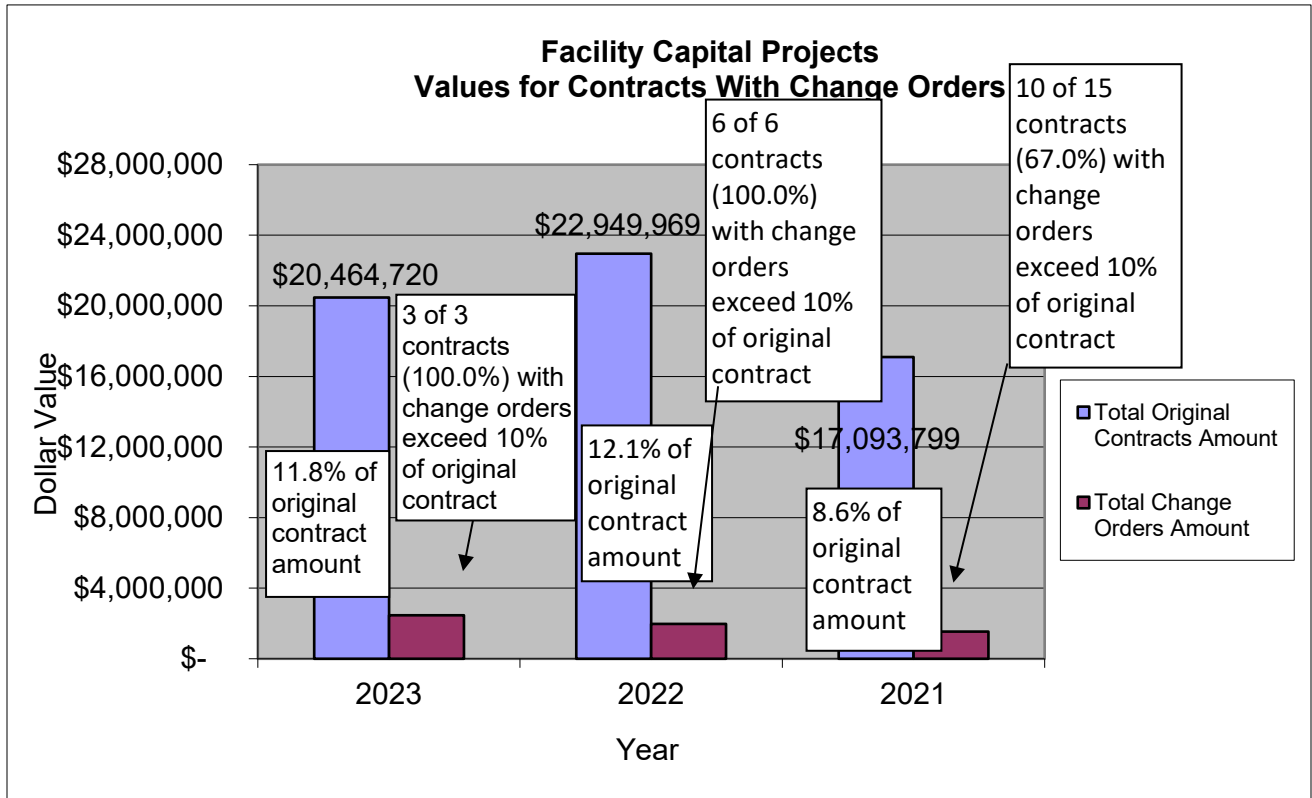
Reporting

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

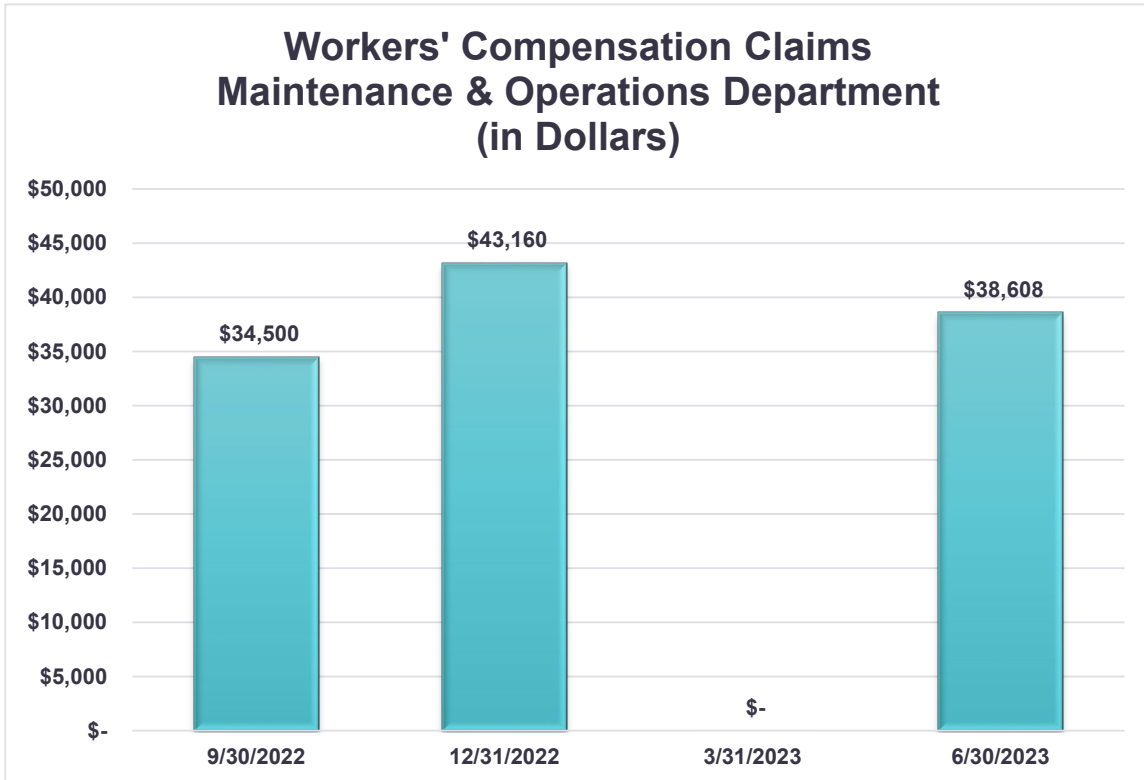
Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Management & Budget Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Management & Budget	885,181	1,208,711	1,203,564	(0.43%)
Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Intragovernmental Charges				
Charges by/to Other Departments	(884,981)	(1,208,711)	(1,203,564)	(0.43%)
Function Cost Total	200	-	-	-
Program Generated Revenue	(200)	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	770,307	955,697	950,550	(0.54%)
Supplies	9,718	3,190	3,190	-
Travel	-	-	-	-
Contractual/Other Services	105,156	249,824	249,824	-
Debt Service	-	-	-	-
Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

**Management & Budget
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	1,208,711	6	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	43,201	-	-	-
2024 Continuation Level	1,251,912	6	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(48,348)	-	-	-
2024 Proposed Budget	1,203,564	6	-	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	770,307	955,697	950,550	(0.54%)
Supplies	9,718	3,190	3,190	-
Travel	-	-	-	-
Contractual/Other Services	105,156	249,824	249,824	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	885,181	1,208,711	1,203,564	-
Intragovernmental Charges				
Charges by/to Other Departments	(884,981)	(1,208,711)	(1,203,564)	(0.43%)
Function Cost Total	200	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	200	-	-	-
Program Generated Revenue Total	200	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	770,307	955,697	950,550	(0.54%)
Supplies	9,718	3,190	3,190	-
Travel	-	-	-	-
Contractual/Other Services	105,156	249,824	249,824	-
Manageable Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Intragovernmental Charges				
Charges by/to Other Departments	(884,981)	(1,208,711)	(1,203,564)	(0.43%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	200	-	-	-
Program Generated Revenue Total	200	-	-	-
Net Cost				
Direct Cost Total	885,181	1,208,711	1,203,564	(0.43%)
Charges by/to Other Departments Total	(884,981)	(1,208,711)	(1,203,564)	(0.43%)
Program Generated Revenue Total	(200)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	3	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

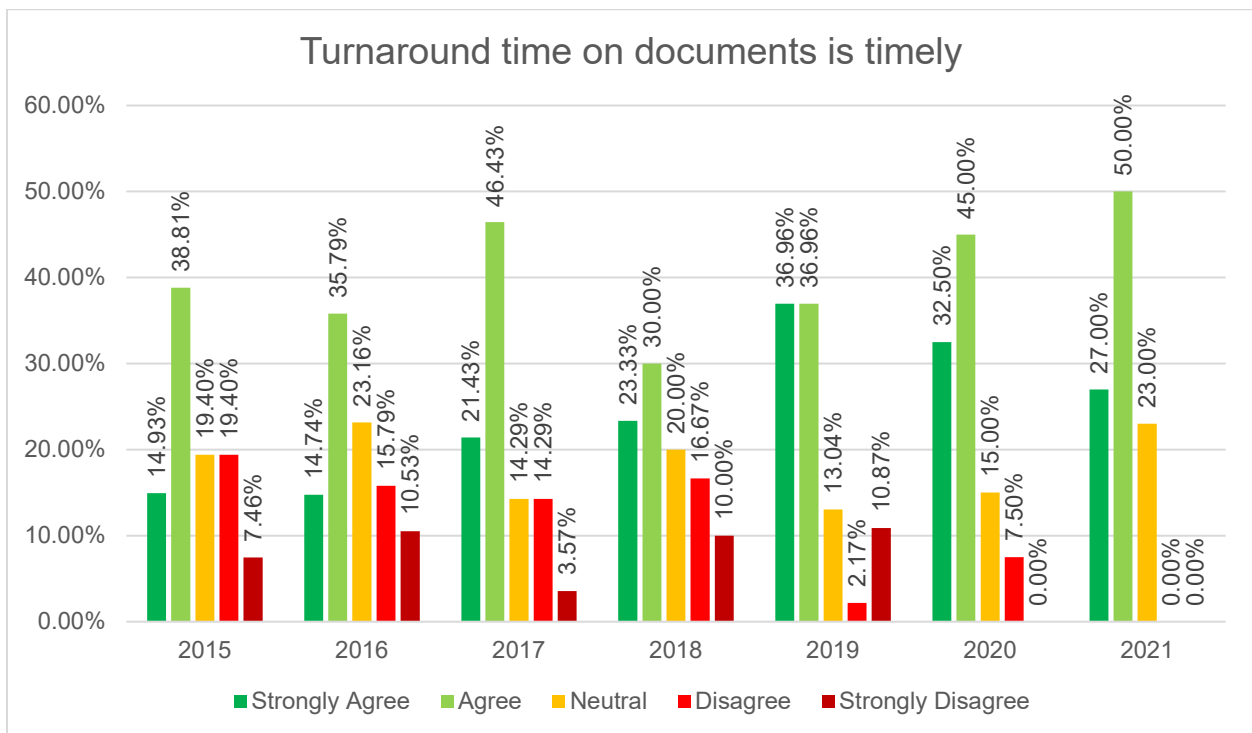
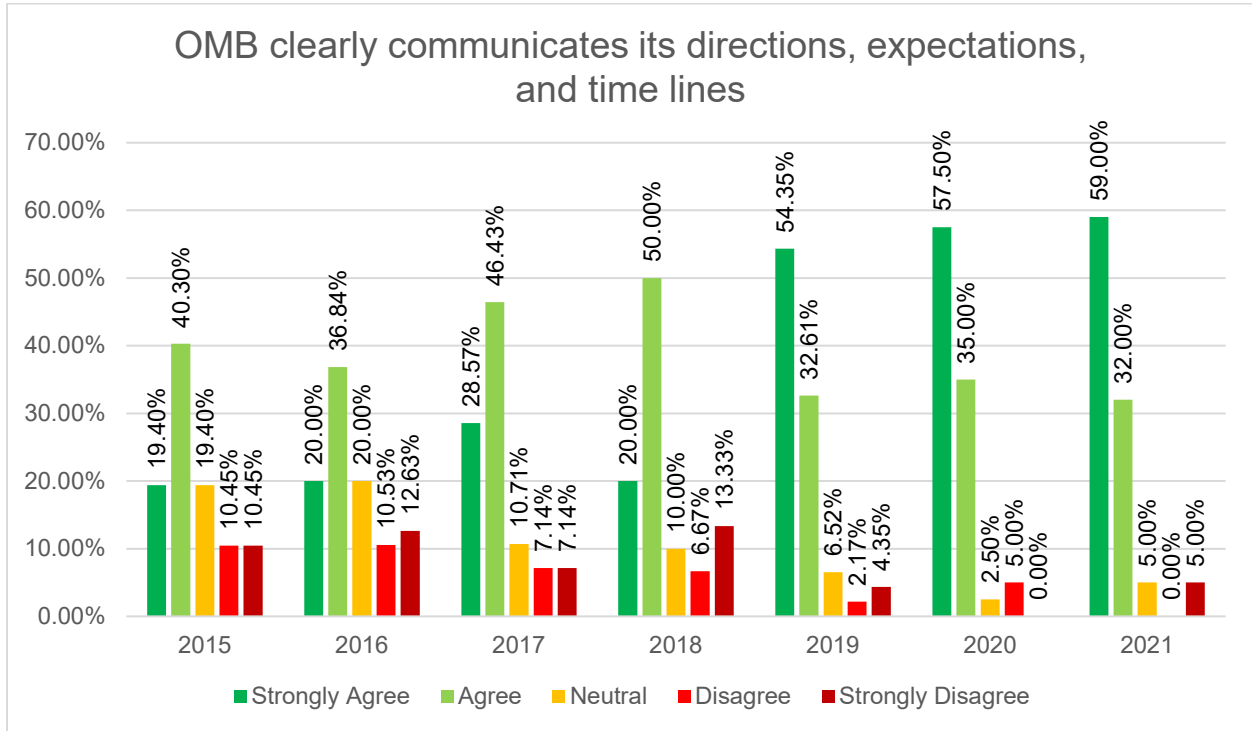
Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.
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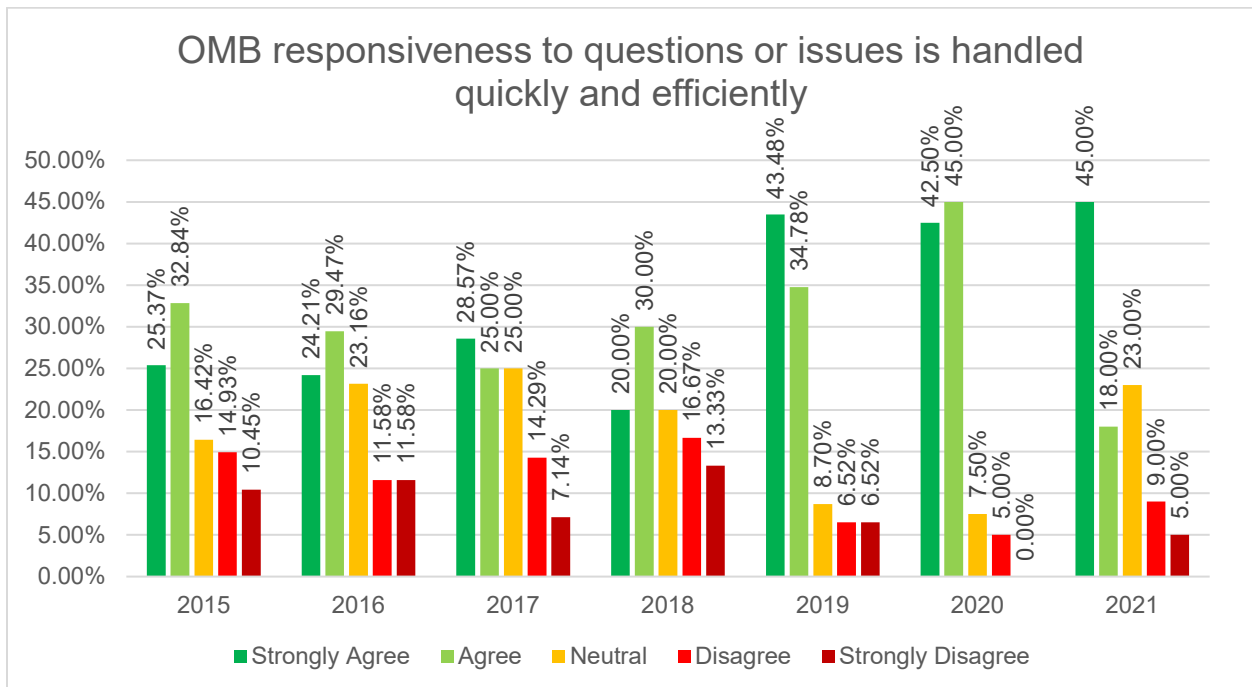
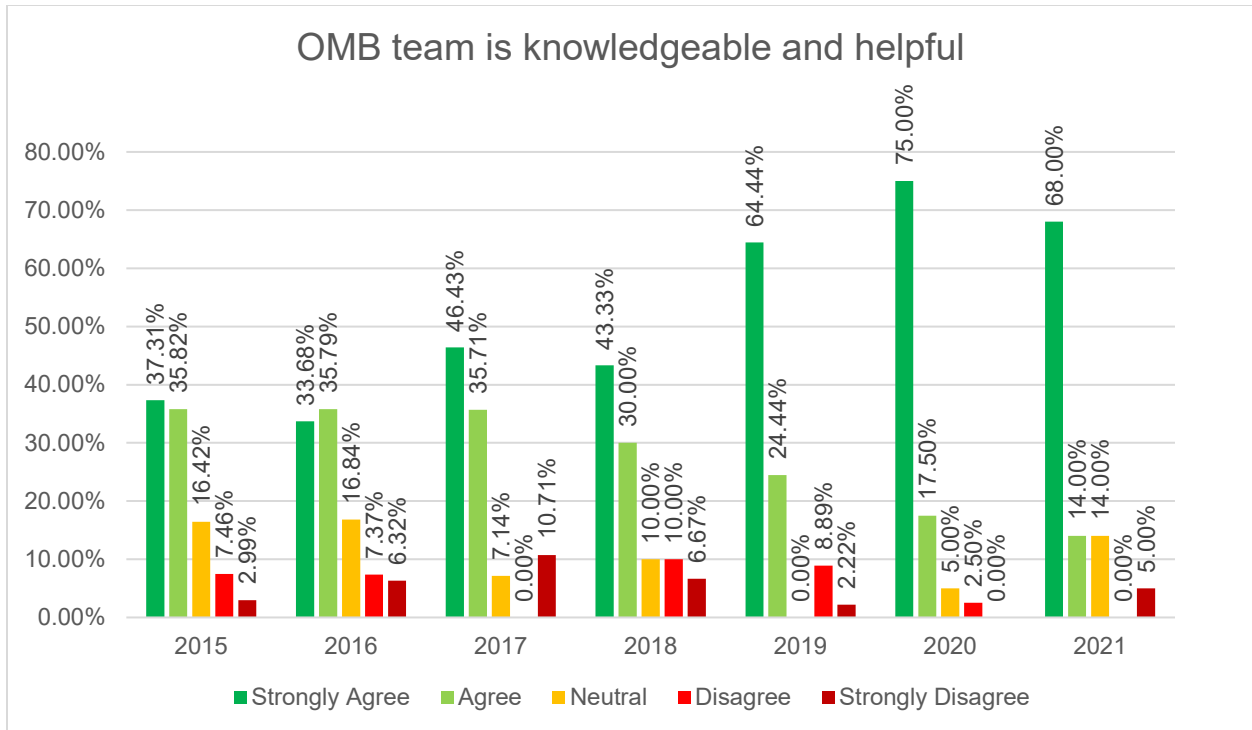
Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

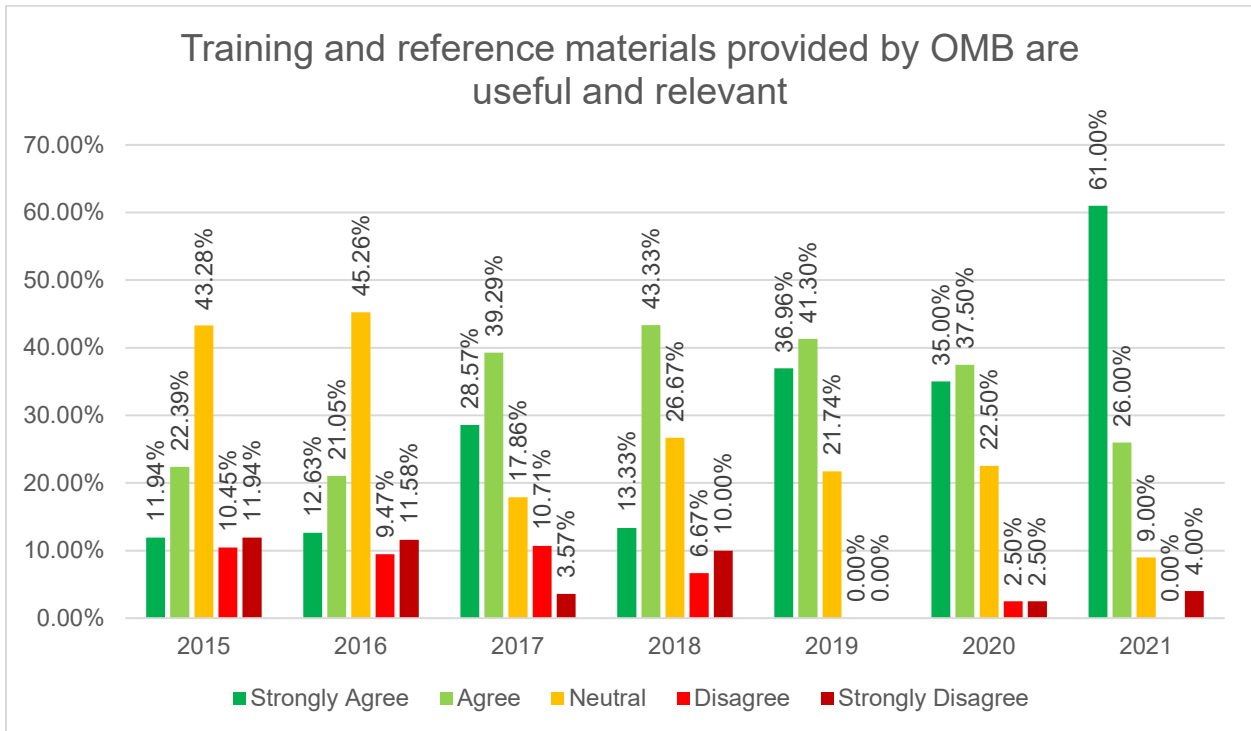
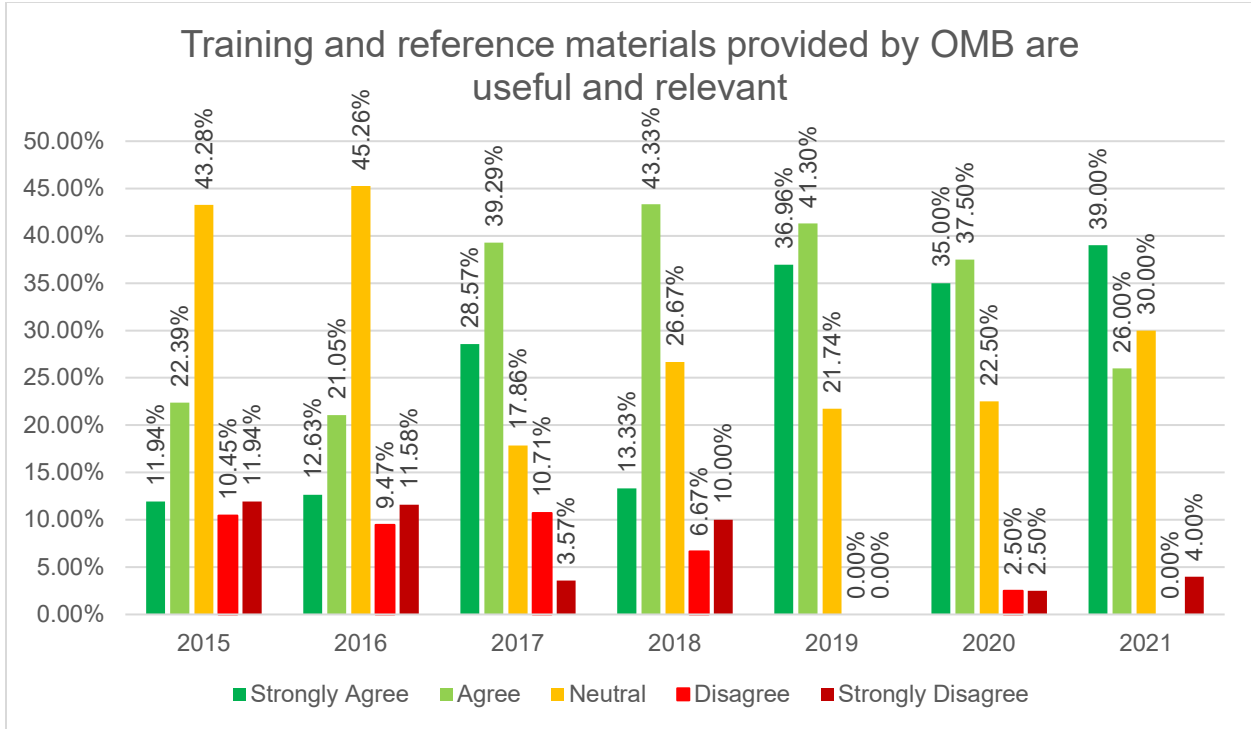
Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

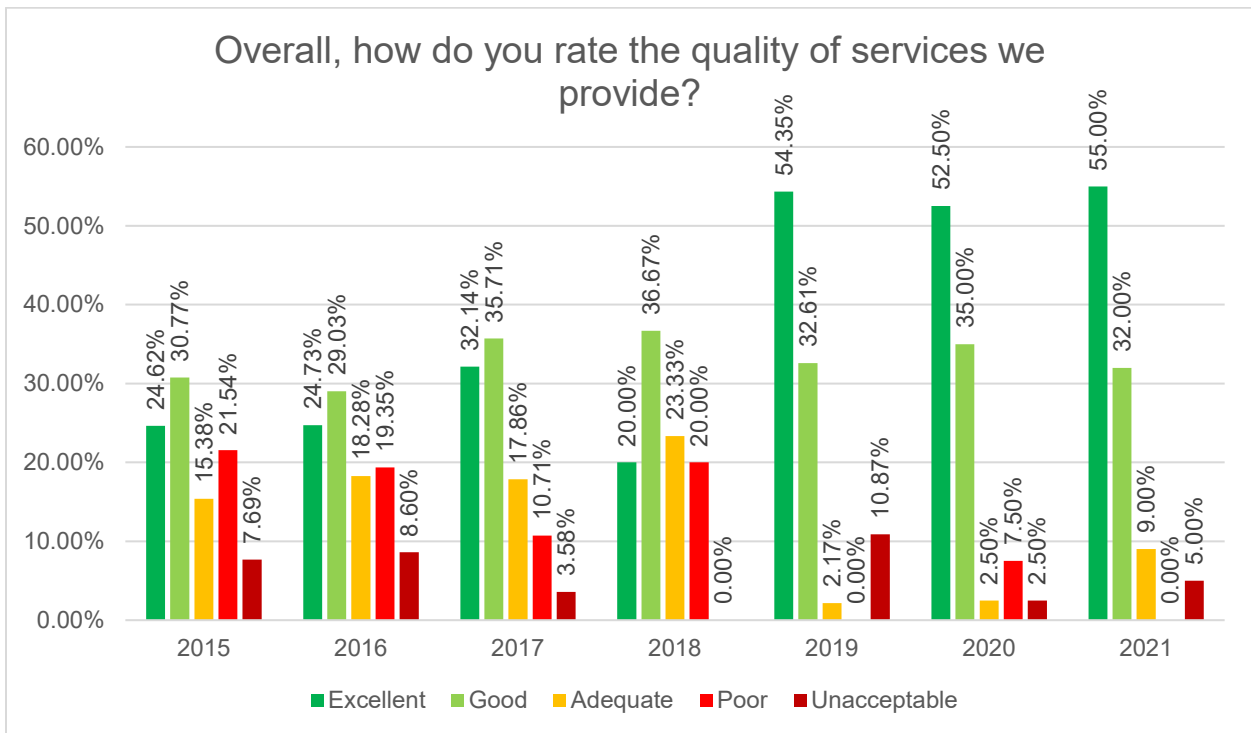
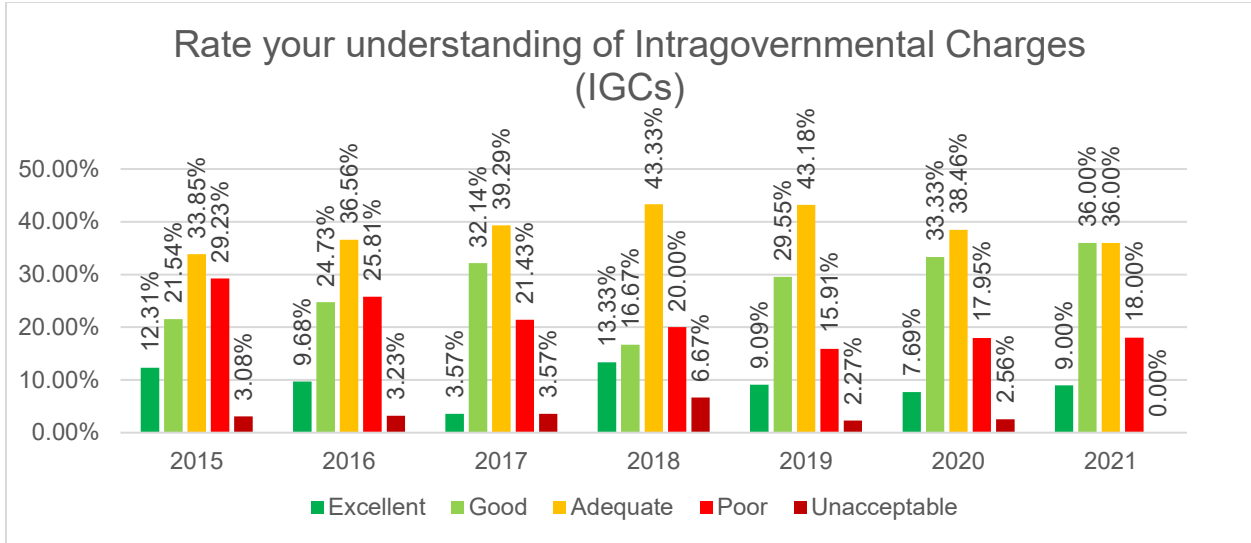
(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)

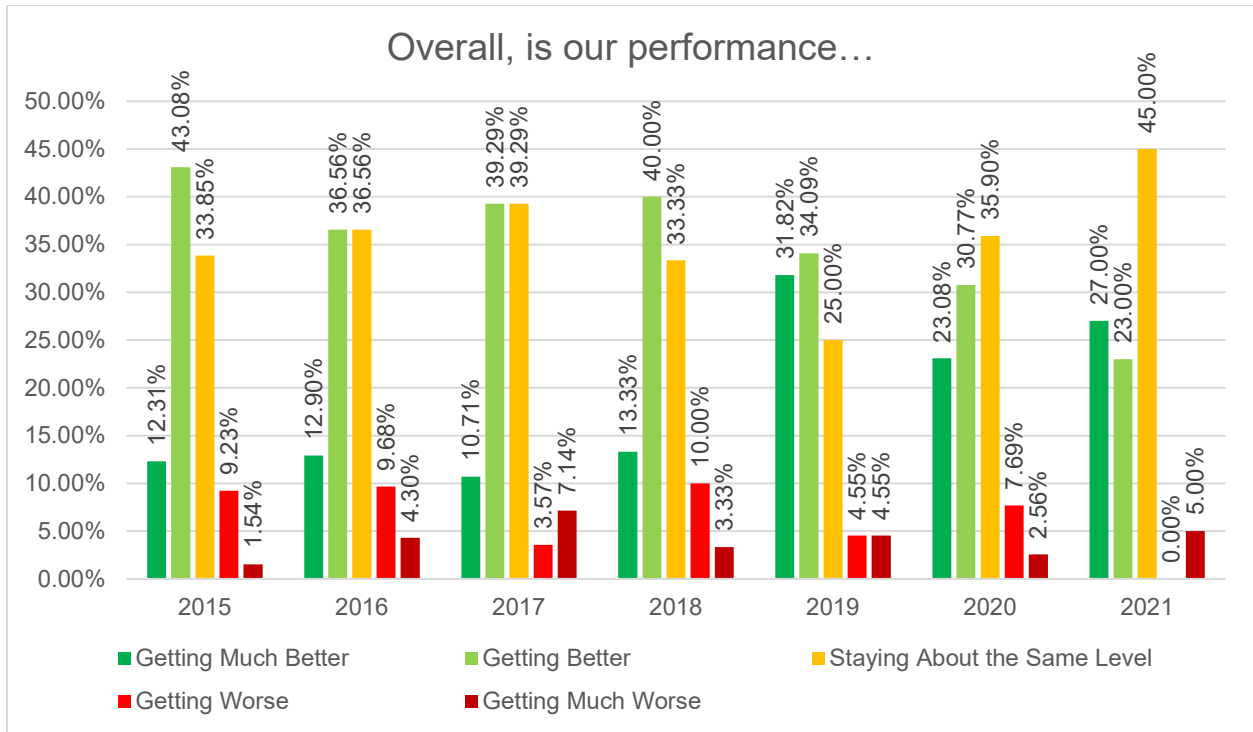
The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.







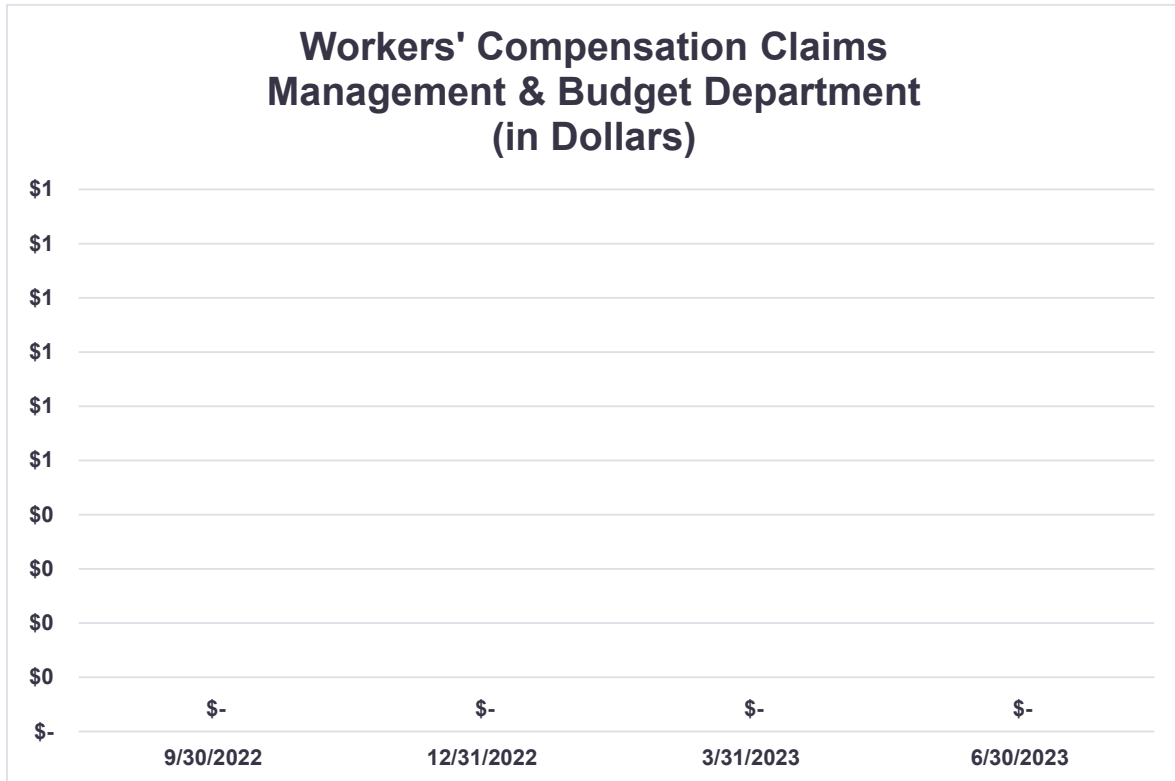




PVR Measure WC: Managing Workers' Compensation Claims

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

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



Mayor



Mayor

Description

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three-year term. The mayor is the chief executive of the Municipality of Anchorage. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services

- Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.
- Direct policy across all Departments.
- Assist constituents with requests and needs relating to all MOA functions.
- Engage and collaborate with community partners to address community needs.

Mayor Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Mayor	1,937,828	2,586,253	2,560,882	(0.98%)
Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,073,220)	(1,732,127)	(1,810,397)	4.52%
Function Cost Total	864,607	854,126	750,485	(12.13%)
Program Generated Revenue	(18,144)	-	-	-
Net Cost Total	846,463	854,126	750,485	(12.13%)
Direct Cost by Category				
Salaries and Benefits	1,122,945	1,617,790	1,695,869	4.83%
Supplies	27,238	5,872	5,872	-
Travel	26,727	17,000	17,000	-
Contractual/Other Services	757,223	945,591	842,141	(10.94%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,695	-	-	-
Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Position Summary as Budgeted				
Full-Time	9	10	10	-
Part-Time	-	-	-	-
Position Total	9	10	10	-

Mayor
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	2,586,253	10	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	78,079	-	-	-
2024 Continuation Level	2,664,332	10	-	-
2024 Proposed Budget Changes				
- Reduction to non labor	(103,450)	-	-	-
2024 Proposed Budget	2,560,882	10	-	-

Mayor Division Summary

Mayor

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,122,945	1,617,790	1,695,869	4.83%
Supplies	27,238	5,872	5,872	-
Travel	26,727	17,000	17,000	-
Contractual/Other Services	757,223	945,591	842,141	(10.94%)
Equipment, Furnishings	3,695	-	-	-
Manageable Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,937,828	2,586,253	2,560,882	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,073,220)	(1,732,127)	(1,810,397)	4.52%
Function Cost Total	864,607	854,126	750,485	(12.13%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	18,144	-	-	-
Program Generated Revenue Total	18,144	-	-	-
Net Cost Total	846,463	854,126	750,485	(12.13%)

Position Summary as Budgeted

Full-Time	9	10	10	-
Position Total	9	10	10	-

Mayor
Division Detail
Mayor

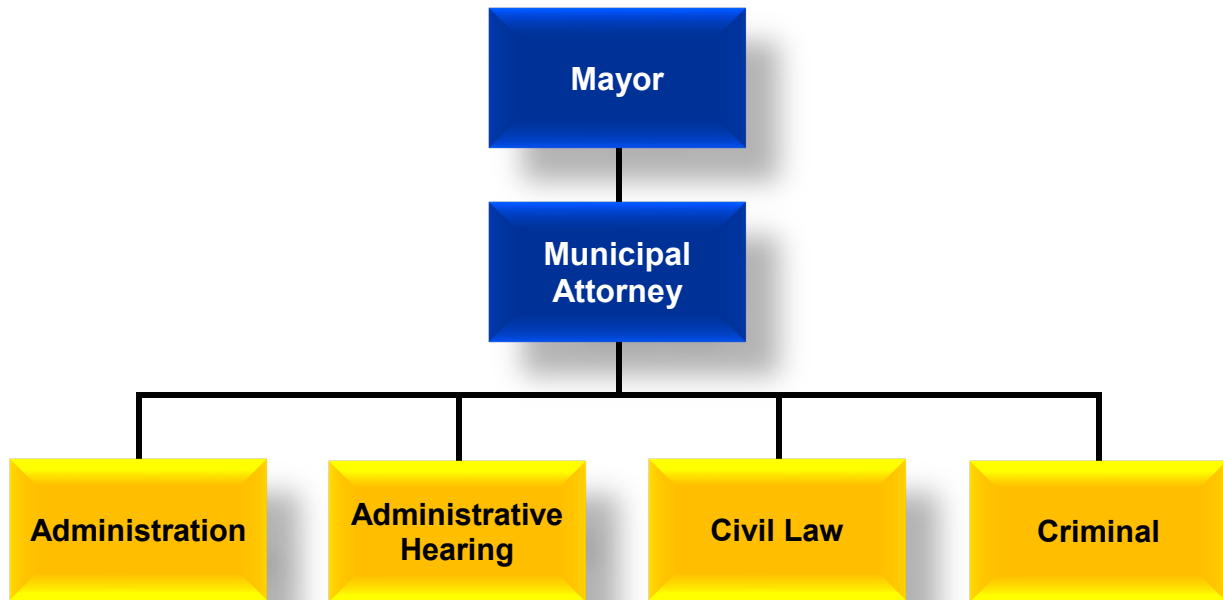
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,122,945	1,617,790	1,695,869	4.83%
Supplies	27,238	5,872	5,872	-
Travel	26,727	17,000	17,000	-
Contractual/Other Services	757,223	945,591	842,141	(10.94%)
Equipment, Furnishings	3,695	-	-	-
Manageable Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,073,220)	(1,732,127)	(1,810,397)	4.52%
Program Generated Revenue				
406580 - Copier Fees	40	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	172	-	-	-
408380 - Prior Year Expense Recovery	17,932	-	-	-
Program Generated Revenue Total	18,144	-	-	-
Net Cost				
Direct Cost Total	1,937,828	2,586,253	2,560,882	(0.98%)
Charges by/to Other Departments Total	(1,073,220)	(1,732,127)	(1,810,397)	4.52%
Program Generated Revenue Total	(18,144)	-	-	-
Net Cost Total	846,463	854,126	750,485	(12.13%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Public Information Officer	-	-	1	-	1	-
Secretary to the Mayor	1	-	1	-	1	-
Special Administrative Assistant II	6	-	5	-	5	-
Position Detail as Budgeted Total	9	-	10	-	10	-

Municipal Attorney



Municipal Attorney

Description

The legal department serves as chief legal counsel to the MOA including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards, and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

Department Services/Divisions

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

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



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

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

Municipal Attorney Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
ATY Administration	1,579,011	2,027,433	2,055,884	1.40%
ATY Administrative Hearing	303,802	293,386	304,801	3.89%
ATY Civil Law	2,166,897	2,595,270	2,777,507	7.02%
ATY Criminal	3,163,570	3,683,277	3,788,066	2.84%
Direct Cost Total	7,213,281	8,599,366	8,926,258	3.80%
Intragovernmental Charges				
Charges by/to Other Departments	(5,373,507)	(6,630,109)	(6,956,599)	4.92%
Function Cost Total	1,839,774	1,969,257	1,969,659	0.02%
Program Generated Revenue	(846,401)	(717,320)	(717,320)	-
Net Cost Total	993,373	1,251,937	1,252,339	0.03%
Direct Cost by Category				
Salaries and Benefits	5,501,666	6,764,555	7,091,447	4.83%
Supplies	9,731	27,034	27,034	-
Travel	844	10,000	10,000	-
Contractual/Other Services	1,701,039	1,797,777	1,797,777	-
Debt Service	-	-	-	-
Direct Cost Total	7,213,281	8,599,366	8,926,258	3.80%
Position Summary as Budgeted				
Full-Time	45	46	46	-
Part-Time	-	-	-	-
Position Total	45	46	46	-

**Municipal Attorney
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	8,599,366	46	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	326,892	-	-	-
2024 Continuation Level	8,926,258	46	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	8,926,258	46	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	246,916	569,801	598,252	4.99%
Supplies	(232)	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,332,327	1,456,552	1,456,552	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,579,011	2,027,433	2,055,884	1.40%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,579,011	2,027,433	2,055,884	-
Intragovernmental Charges				
Charges by/to Other Departments	(256,951)	(514,176)	(542,225)	5.46%
Function Cost Total	1,322,061	1,513,257	1,513,659	0.03%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	328,688	261,320	261,320	-
Program Generated Revenue Total	328,688	261,320	261,320	-
Net Cost Total	993,373	1,251,937	1,252,339	0.03%

Position Summary as Budgeted

Full-Time	2	3	3	-
Position Total	2	3	3	-

**Municipal Attorney
Division Detail
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	246,916	569,801	598,252	4.99%
Supplies	(232)	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,332,327	1,456,552	1,456,552	-
Manageable Direct Cost Total	1,579,011	2,027,433	2,055,884	1.40%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,579,011	2,027,433	2,055,884	1.40%
Intragovernmental Charges				
Charges by/to Other Departments	(256,951)	(514,176)	(542,225)	5.46%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	328,688	261,320	261,320	-
Program Generated Revenue Total	328,688	261,320	261,320	-
Net Cost				
Direct Cost Total	1,579,011	2,027,433	2,055,884	1.40%
Charges by/to Other Departments Total	(256,951)	(514,176)	(542,225)	5.46%
Program Generated Revenue Total	(328,688)	(261,320)	(261,320)	-
Net Cost Total	993,373	1,251,937	1,252,339	0.03%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Attorney	1	-	1	-	1	-
Municipal Attorney I	-	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	3	-	3	-

**Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	303,802	293,386	304,801	3.89%
Travel	-	-	-	-
Manageable Direct Cost Total	303,802	293,386	304,801	3.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	303,802	293,386	304,801	-
Intragovernmental Charges				
Charges by/to Other Departments	(303,421)	(292,386)	(303,801)	3.90%
Function Cost Total	382	1,000	1,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	382	1,000	1,000	-
Program Generated Revenue Total	382	1,000	1,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Attorney
Division Detail
ATY Administrative Hearing
(Fund Center # 115300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	303,802	293,386	304,801	3.89%
Travel	-	-	-	-
Manageable Direct Cost Total	303,802	293,386	304,801	3.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	303,802	293,386	304,801	3.89%
Intragovernmental Charges				
Charges by/to Other Departments	(303,421)	(292,386)	(303,801)	3.90%
Program Generated Revenue				
407050 - Other Fines & Forfeitures	382	1,000	1,000	-
Program Generated Revenue Total	382	1,000	1,000	-
Net Cost				
Direct Cost Total	303,802	293,386	304,801	3.89%
Charges by/to Other Departments Total	(303,421)	(292,386)	(303,801)	3.90%
Program Generated Revenue Total	(382)	(1,000)	(1,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,010,190	2,445,610	2,627,847	7.45%
Supplies	2,512	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	154,194	128,730	128,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,166,897	2,595,270	2,777,507	7.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,166,897	2,595,270	2,777,507	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,163,528)	(2,585,270)	(2,767,507)	7.05%
Function Cost Total	3,369	10,000	10,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,369	10,000	10,000	-
Program Generated Revenue Total	3,369	10,000	10,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	14	14	14	-
Position Total	14	14	14	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,010,190	2,445,610	2,627,847	7.45%
Supplies	2,512	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	154,194	128,730	128,730	-
Manageable Direct Cost Total	2,166,897	2,595,270	2,777,507	7.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,166,897	2,595,270	2,777,507	7.02%
Intragovernmental Charges				
Charges by/to Other Departments	(2,163,528)	(2,585,270)	(2,767,507)	7.05%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	2,619	5,000	5,000	-
408580 - Miscellaneous Revenues	750	5,000	5,000	-
Program Generated Revenue Total	3,369	10,000	10,000	-
Net Cost				
Direct Cost Total	2,166,897	2,595,270	2,777,507	7.02%
Charges by/to Other Departments Total	(2,163,528)	(2,585,270)	(2,767,507)	7.05%
Program Generated Revenue Total	(3,369)	(10,000)	(10,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	3	-	3	-	3	-
Municipal Attorney I	2	-	2	-	2	-
Municipal Attorney II	8	-	8	-	8	-
Position Detail as Budgeted Total	14	-	14	-	14	-

**Municipal Attorney
Division Summary
ATY Criminal
(Fund Center # 115200)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,940,758	3,455,758	3,560,547	3.03%
Supplies	7,451	15,024	15,024	-
Travel	844	-	-	-
Contractual/Other Services	214,517	212,495	212,495	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,163,570	3,683,277	3,788,066	2.84%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,163,570	3,683,277	3,788,066	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,649,608)	(3,238,277)	(3,343,066)	3.24%
Function Cost Total	513,962	445,000	445,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	513,962	445,000	445,000	-
Program Generated Revenue Total	513,962	445,000	445,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	27	27	27	-
Position Total	27	27	27	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,940,758	3,455,758	3,560,547	3.03%
Supplies	7,451	15,024	15,024	-
Travel	844	-	-	-
Contractual/Other Services	214,517	212,495	212,495	-
Manageable Direct Cost Total	3,163,570	3,683,277	3,788,066	2.84%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,163,570	3,683,277	3,788,066	2.84%
Intragovernmental Charges				
Charges by/to Other Departments	(2,649,608)	(3,238,277)	(3,343,066)	3.24%
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	453,668	390,000	390,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,107	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	58,188	50,000	50,000	-
Program Generated Revenue Total	513,962	445,000	445,000	-
Net Cost				
Direct Cost Total	3,163,570	3,683,277	3,788,066	2.84%
Charges by/to Other Departments Total	(2,649,608)	(3,238,277)	(3,343,066)	3.24%
Program Generated Revenue Total	(513,962)	(445,000)	(445,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	7	-	7	-	7	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	12	-	11	-	11	-
Municipal Attorney II	1	-	2	-	2	-
Position Detail as Budgeted Total	27	-	27	-	27	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Municipal Attorney's Office uses the Alcohol Beverage Retail Sales Tax Program to fund an Assistant Municipal Prosecutor and a Legal Secretary position in the Domestic Violence Unit of the Municipal Prosecutor's Office. There is additional funding given to the department for expenses and supplies that might arise from two new positions being created (such as new computers, cell phones, new work stations, etc.).

Municipal Attorney Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
ATY Criminal	183,734	266,986	276,463	3.55%
Direct Cost Total	183,734	266,986	276,463	3.55%
Intragovernmental Charges				
Charges by/to Other Departments	767	1,003	1,044	4.09%
Function Cost Total	184,502	267,989	277,507	3.55%
Net Cost Total	184,502	267,989	277,507	3.55%
Direct Cost by Category				
Salaries and Benefits	183,283	251,986	261,463	3.76%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	451	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	183,734	266,986	276,463	3.55%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

**Municipal Attorney
Division Summary
Alcohol Tax
ATY Criminal
(Fund Center # 115500)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	183,283	251,986	261,463	3.76%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	451	-	-	-
Manageable Direct Cost Total	183,734	266,986	276,463	3.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	183,734	266,986	276,463	-
Intragovernmental Charges				
Charges by/to Other Departments	767	1,003	1,044	4.09%
Function Cost Total	184,502	267,989	277,507	3.55%
Net Cost Total	184,502	267,989	277,507	3.55%

Position Summary as Budgeted

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

**Municipal Attorney
Division Detail
Alcohol Tax
ATY Criminal**

(Fund Center # 115500)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	183,283	251,986	261,463	3.76%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Contractual/Other Services	451	-	-	-
Manageable Direct Cost Total	183,734	266,986	276,463	3.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	183,734	266,986	276,463	3.55%
Intragovernmental Charges				
Charges by/to Other Departments	767	1,003	1,044	4.09%
Net Cost				
Direct Cost Total	183,734	266,986	276,463	3.55%
Charges by/to Other Departments Total	767	1,003	1,044	4.09%
Net Cost Total	184,502	267,989	277,507	3.55%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	1	-	1	-	1	-
Municipal Attorney I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Administration Municipal Attorney’s Office

Anchorage: Performance. Value. Results.

Mission

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

Core Services

- Budgetary management
- Staff supervision
- Program and policy oversight

Accomplishment Goals

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
2017	3/15	20%	1/12	10%	0%
2018	2/15	13%	1/13	7%	0%
2019	3/15	20%	1/14	7%	0%
2020	1/15	6%	1/14	7%	0%
2021	2/15	13%	1/14	7%	0%
2022 1Q	1/15	6%	1/13	7%	7%
2022 2Q	0/15	0%	0/11	0%	0%
2022 3Q	2/15	7.5%	1/11	11%	0%
2022 4Q	4/15	26.6%	2/11	18.2%	0%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q	2022 3Q	2022 4Q
Total Credits	200	260	218	249	234	63	39	36	60
# of Attorneys	27	28	29	29	27	27	27	26	22
Average Credits	7.4	9.2	7.5	8.6	8.6	2.3	1.4	1.4	2.7
% Greater than 9	82.2%	100%	83.3%	95.4%	103.8%	38.5%	15.5%	15.3%	30.3%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.

CLE (3 credits) completion percentage – goal is 100%

	2017	2018	2019	2020	2021	2022 1Q	2022 2Q	2022 3Q	2022 4Q
Total Credits	144	174	168	108	136	18	18	24	18
# of Attorneys	27	28	29	29	27	27	27	26	22
Average Credits	5.3	6.2	5.8	3.7	5.0	.66	.66	.92	.81
% Greater than 6	88.3%	100%	96.7%	99.3%	119.1%	11.1%	11.1%	29.6%	13.6%

CLE – 6 credit average without ethics

Civil Division
Municipal Attorney’s Office

Anchorage: Performance. Value. Results.

Mission

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation (lit cases).

Accomplishment Goals

- Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure #4: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019	5/82	6.1%	0%	5/188	2.7%	0%
2020	3/76	3.9%	0%	1/49	2%	0%
2021	20/63	31.7%	1.5%	0/67	0%	0%
2022 1Q	21/70	30.0%	0%	0/72	0%	0%
2022 2Q	21/70	30.0%	0%	0/72	0%	0%
2022 3Q	22/75	29.3%	0%	0/103	0%	0%
2022 4Q	20/87	23%	0%	0/154	0%	0%

Administrative Hearing Office Municipal Attorney’s Office

Anchorage: Performance. Value. Results.

Mission

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/42	0%	0%
2020	0/17	0%	0%
2021	0/16	0%	0%
2022 1Q	0/4	0%	0%
2022 2Q	0/9	0%	0%
2022 3Q	0/4	0%	0%
2022 4Q	0/8	0%	0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	0%
2019	18/21	86%	21/21	100%	0/0	0%
2020	8/12	66.66%	5/5	100%	0/0	0%
2021	5/32	15%	10/11	100%	5/6	100%
2022 1Q	2/4	50%	2/2	100%	0/0	0%
2022 2Q	6/9	66.66%	3/9	33.33%	1/1	100%
2022 3Q	4/4	100%	4/4	100%	0/0	0%
2022 4Q	3/3	100%	2/2	100%	3/3	100%

* 45 days is AHD; 20 days is Animal Control; 10 days is everything else

Criminal Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

Division Direct Services

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

Accomplishment Goals

- Improved conviction rate to deter crime and punish offenders.

Performance Measures

Progress in achieving goals will be measured by:

Measure #7: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) new for 2016

2024 Proposed General Government Operating Budget

		2018	2019	2020	2021	2022	2023 1Q	2023 2Q	2023 3Q	2023 4Q
PM	7	Open (all new cases)	6,342	6,740	6,887	7,998	7,621	1,769	1,717	
PM	8	Declined (new & on going)	2,033	2,318	1,180	1,254	1,317	471	529	
PM	9	Dismissals (new & on going)	1,309	1,300	363	1,310	1,326	483	254	
PM	10	Closed/Probation (new & on going)	5,231	6,123	2,142	4,143	3,229	749	707	
PM	11	Motion (response to defense)								
		Defense Motions Granted	5	6	9	5	9	10	20	
		Defense Motions Denied	41	30	25	22	36	14	17	
		Motions Open	24	25	35	31	67	14	16	
		Withdrawn	-	-	13	-	6	-	4	
		Defense Appeals Upheld	3	4	-	1	2	-	-	
		Appeals Withdrawn by Defense	7	17	2	3	4	1	-	
		Appeals Open	8	18	8	15	19	4	4	
PM	12	Trial								
		Total Cases	31	32	6	4	-	5	3	
		Outcome of case by count : Not Guilty	4	13	3	-	-	1	3	
		Outcome of case by count : Guilty	31	28	7	6	9	5	1	
		Outcome of case by count : Hung Jury	2	2	-	-	-	-	-	
PM	13	Probation Violations Filed	801	504	505	202	392	170	59	
PM	14	Victim Contact (bail notice)	3,269	3,389	3,126	2,995	2,966	640	737	
PM	15	Domestic Violence counts filed	3,265	3,458	3,033	3,279	2,267	533	585	
PM	16	Minor Offenses (violations)	22	-	2	-	-	-	-	

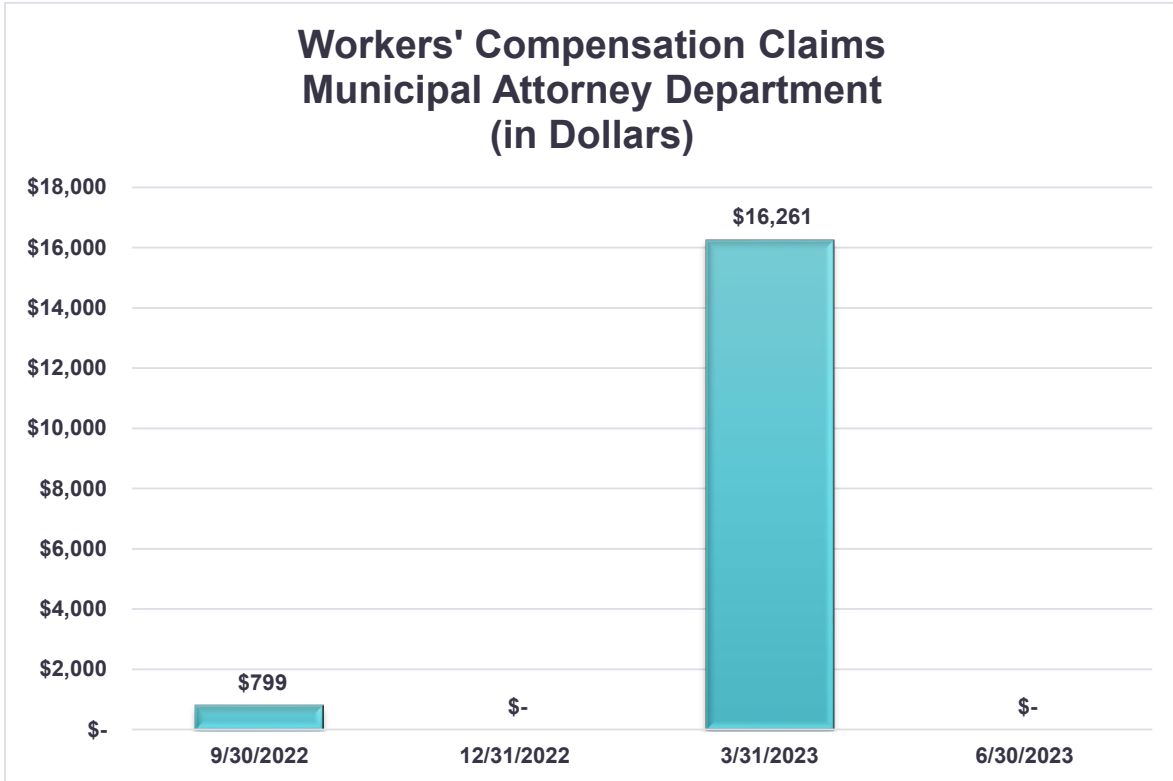
		2018	2019	2020	2021	2022	2023 1Q	2023 2Q	2023 3Q	2023 4Q
	Cases Received									
	General Trial Unit	2,548	2,353	3,115	3,933	3,879	1,062	1,089		
	Domestic Violence Unit	5,456	4,643	3,641	2,033	1,956	421	474		
	Total cases by Quarter	8,004	6,996	6,756	5,966	5,835	1,483	1,563	-	-

PM 7 Due to continued staffing shortages and lack of OT funding, closing cases has stopped while staff attempt to keep
PM 10 vacant positions afloat. Numbers reflected in JustWare are off by 5,000 - 6,000 cases in need of closing.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- Culture, Entertainment, and Arts Venues
 - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- Emergency Management
 - Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies. (AMC 3.80) Emergency Operations Center: when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015).
- Risk Management
 - Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- Transportation Inspection
 - Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

Municipal Manager Department - Transportation Inspection Division

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



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

Municipal Manager Department - Transportation Inspection Division

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Municipal Manager Department – Emergency Management Division

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures.

Municipal Manager Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	11,326,609	12,098,590	12,201,447	0.85%
MM Emergency Management	940,208	975,706	640,861	(34.32%)
MM Municipal Manager	872,734	1,405,807	884,814	(37.06%)
MM Risk Management	15,543,035	13,317,196	13,473,604	1.17%
MM Transportation Inspection	214,866	329,346	338,338	2.73%
Direct Cost Total	28,897,453	28,126,645	27,539,064	(2.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,426,165)	(12,498,183)	(12,425,728)	(0.58%)
Function Cost Total	16,471,288	15,628,462	15,113,336	(3.30%)
Program Generated Revenue	(1,037,045)	(1,658,524)	(1,869,156)	12.70%
Net Cost Total	15,434,243	13,969,938	13,244,180	(5.20%)
Direct Cost by Category				
Salaries and Benefits	2,292,785	2,651,771	2,717,744	2.49%
Supplies	114,430	71,766	69,006	(3.85%)
Travel	10,801	15,262	15,262	-
Contractual/Other Services	25,643,282	24,544,611	24,214,542	(1.34%)
Debt Service	834,701	843,235	522,510	(38.04%)
Equipment, Furnishings	1,454	-	-	-
Direct Cost Total	28,897,453	28,126,645	27,539,064	(2.09%)
Position Summary as Budgeted				
Full-Time	17	20	20	-
Part-Time	3	2	2	-
Position Total	20	22	22	-

Municipal Manager Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	28,126,645	20	2	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q - ONE TIME - Settlement recovered in the 2023 tax cap	(550,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(317,225)	-	-	-
- Performing Arts Center Revenue Bonds	(3,500)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	118,392	-	-	-
- Room Tax	268,310	-	-	-
2024 Continuation Level	27,642,622	20	2	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(52,419)	-	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(51,139)	-	-	-
2024 Proposed Budget	27,539,064	20	2	-

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	57,826	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,968,534	11,796,340	11,902,697	0.90%
Manageable Direct Cost Total	11,026,359	11,796,340	11,902,697	0.90%
Debt Service	300,250	302,250	298,750	(1.16%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	300,250	302,250	298,750	(1.16%)
Direct Cost Total	11,326,609	12,098,590	12,201,447	-
Intragovernmental Charges				
Charges by/to Other Departments	336,577	754,510	757,264	0.37%
Function Cost Total	11,663,186	12,853,100	12,958,711	0.82%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	99,907	85,000	85,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	212,194	-	80,019	100.00%
Fund 301000 - ACPA Surcharge Revenue Bond	227,832	307,000	338,000	10.10%
Program Generated Revenue Total	539,934	392,000	503,019	28.32%
Net Cost Total	11,123,253	12,461,100	12,455,692	(0.04%)
Position Summary as Budgeted				
Position Total				-

Municipal Manager**Division Detail****MM Culture, Entertainment, & Arts Venues**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	57,826	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,968,534	11,796,340	11,902,697	0.90%
Manageable Direct Cost Total	11,026,359	11,796,340	11,902,697	0.90%
Debt Service	300,250	302,250	298,750	(1.16%)
Non-Manageable Direct Cost Total	300,250	302,250	298,750	(1.16%)
Direct Cost Total	11,326,609	12,098,590	12,201,447	0.85%
Intragovernmental Charges				
Charges by/to Other Departments	336,577	754,510	757,264	0.37%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	99,907	85,000	85,000	-
408440 - ACPA Loan Surcharge	240,380	286,000	312,000	9.09%
408580 - Miscellaneous Revenues	4,724	-	80,019	100.00%
440010 - GCP Short-Term Interest	(12,548)	21,000	26,000	23.81%
450010 - Transfer from Other Funds	207,470	-	-	-
Program Generated Revenue Total	539,934	392,000	503,019	28.32%
Net Cost				
Direct Cost Total	11,326,609	12,098,590	12,201,447	0.85%
Charges by/to Other Departments Total	336,577	754,510	757,264	0.37%
Program Generated Revenue Total	(539,934)	(392,000)	(503,019)	28.32%
Net Cost Total	11,123,253	12,461,100	12,455,692	(0.04%)

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	350,066	390,748	394,440	0.94%
Supplies	7,573	2,760	-	(100.00%)
Travel	-	3,670	3,670	-
Contractual/Other Services	48,119	37,543	18,991	(49.42%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	405,757	434,721	417,101	(4.05%)
Debt Service	534,451	540,985	223,760	(58.64%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	534,451	540,985	223,760	(58.64%)
Direct Cost Total	940,208	975,706	640,861	-
Intragovernmental Charges				
Charges by/to Other Departments	(940,399)	(971,480)	(637,022)	(34.43%)
Function Cost Total	(190)	4,226	3,839	(9.16%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	(103)	4,226	3,839	(9.16%)
Program Generated Revenue Total	(103)	4,226	3,839	(9.16%)
Net Cost Total	(87)	-	-	-

Position Summary as Budgeted

Full-Time	3	5	5	-
Part-Time	2	1	1	-
Position Total	5	6	6	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	350,066	390,748	394,440	0.94%
Supplies	7,573	2,760	-	(100.00%)
Travel	-	3,670	3,670	-
Contractual/Other Services	48,119	37,543	18,991	(49.42%)
Manageable Direct Cost Total	405,757	434,721	417,101	(4.05%)
Debt Service	534,451	540,985	223,760	(58.64%)
Non-Manageable Direct Cost Total	534,451	540,985	223,760	(58.64%)
Direct Cost Total	940,208	975,706	640,861	(34.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(940,399)	(971,480)	(637,022)	(34.43%)
Program Generated Revenue				
408550 - Cash Over & Short	(103)	-	-	-
460030 - Premium on Bond Sales	-	4,226	3,839	(9.16%)
Program Generated Revenue Total	(103)	4,226	3,839	(9.16%)
Net Cost				
Direct Cost Total	940,208	975,706	640,861	(34.32%)
Charges by/to Other Departments Total	(940,399)	(971,480)	(637,022)	(34.43%)
Program Generated Revenue Total	103	(4,226)	(3,839)	(9.16%)
Net Cost Total	(87)	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	1	3	-	3	-
Position Detail as Budgeted Total	3	2	5	1	5	1

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	835,723	798,136	827,143	3.63%
Supplies	9,945	18,813	18,813	-
Travel	8,423	7,303	7,303	-
Contractual/Other Services	17,189	581,555	31,555	(94.57%)
Equipment, Furnishings	1,454	-	-	-
Manageable Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,734	1,405,807	884,814	-
Intragovernmental Charges				
Charges by/to Other Departments	(872,334)	(855,809)	(884,814)	3.39%
Function Cost Total	400	549,998	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	400	-	-	-
Program Generated Revenue Total	400	-	-	-
Net Cost Total	-	549,998	-	(100.00%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Municipal Manager

Division Detail

MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	835,723	798,136	827,143	3.63%
Supplies	9,945	18,813	18,813	-
Travel	8,423	7,303	7,303	-
Contractual/Other Services	17,189	581,555	31,555	(94.57%)
Equipment, Furnishings	1,454	-	-	-
Manageable Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Intragovernmental Charges				
Charges by/to Other Departments	(872,334)	(855,809)	(884,814)	3.39%
Program Generated Revenue				
406540 - Other Charges for Services	400	-	-	-
Program Generated Revenue Total	400	-	-	-
Net Cost				
Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Charges by/to Other Departments Total	(872,334)	(855,809)	(884,814)	3.39%
Program Generated Revenue Total	(400)	-	-	-
Net Cost Total	-	549,998	-	(100.00%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	5	-	5	-	5	-

**Municipal Manager
Division Summary
MM Risk Management**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	904,293	1,155,878	1,180,160	2.10%
Supplies	37,006	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	14,601,736	12,122,072	12,254,198	1.09%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	15,543,035	13,317,196	13,473,604	-
Intragovernmental Charges				
Charges by/to Other Departments	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Function Cost Total	4,455,442	1,751,830	1,672,610	(4.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	38,916	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	(23,010)	794,000	894,000	12.59%
Program Generated Revenue Total	15,906	830,000	930,000	12.05%
Net Cost Total	4,439,536	921,830	742,610	(19.44%)
Position Summary as Budgeted				
Full-Time	7	8	8	-
Position Total	7	8	8	-

**Municipal Manager
Division Detail
MM Risk Management**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	904,293	1,155,878	1,180,160	2.10%
Supplies	37,006	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	14,601,736	12,122,072	12,254,198	1.09%
Manageable Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Intragovernmental Charges				
Charges by/to Other Departments	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	38,916	37,000	37,000	-
408380 - Prior Year Expense Recovery	5,166	-	-	-
440010 - GCP Short-Term Interest	(199,820)	448,000	548,000	22.32%
440040 - Other Short Term Interest	171,644	345,000	345,000	-
Program Generated Revenue Total	15,906	830,000	930,000	12.05%
Net Cost				
Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Charges by/to Other Departments Total	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Program Generated Revenue Total	(15,906)	(830,000)	(930,000)	12.05%
Net Cost Total	4,439,536	921,830	742,610	(19.44%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	6	-	6	-
Position Detail as Budgeted Total	7	-	8	-	8	-

**Municipal Manager
Division Summary
MM Transportation Inspection**
(Fund Center # 124600)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	202,702	307,009	316,001	2.93%
Supplies	2,081	13,602	13,602	-
Travel	2,378	1,634	1,634	-
Contractual/Other Services	7,705	7,101	7,101	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	214,866	329,346	338,338	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	214,866	329,346	338,338	-
Intragovernmental Charges				
Charges by/to Other Departments	137,584	139,962	139,838	(0.09%)
Function Cost Total	352,449	469,308	478,176	1.89%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	480,908	432,298	432,298	-
Program Generated Revenue Total	480,908	432,298	432,298	-
Net Cost Total	(128,458)	37,010	45,878	23.96%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

**Municipal Manager
Division Detail
MM Transportation Inspection**
(Fund Center # 124600)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	202,702	307,009	316,001	2.93%
Supplies	2,081	13,602	13,602	-
Travel	2,378	1,634	1,634	-
Contractual/Other Services	7,705	7,101	7,101	-
Manageable Direct Cost Total	214,866	329,346	338,338	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	214,866	329,346	338,338	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	137,584	139,962	139,838	(0.09%)
Program Generated Revenue				
404020 - Taxi Cab Permits	443,188	400,298	400,298	-
404040 - Chauffeur Licenses-Biannual	18,910	21,000	21,000	-
404050 - Taxicab Permit Revision	18,060	10,000	10,000	-
407050 - Other Fines & Forfeitures	750	1,000	1,000	-
Program Generated Revenue Total	480,908	432,298	432,298	-
Net Cost				
Direct Cost Total	214,866	329,346	338,338	2.73%
Charges by/to Other Departments Total	137,584	139,962	139,838	(0.09%)
Program Generated Revenue Total	(480,908)	(432,298)	(432,298)	-
Net Cost Total	(128,458)	37,010	45,878	23.96%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Inspection Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2022 Emergency Management Performance Grant (State Grant - Revenue Pass Thru)	124200	312,500	312,500	-	-	4	-	-	Sep-23
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards. Provides 50% funding for four full-time staff.									
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	275,357	46,509	-	-	-	-	-	Mar-23
2021 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	515,950	515,950	-	-	-	-	-	Sep-23
2022 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	664,600	332,300	332,300	-	-	-	-	Sep-24
Total Grant and Alternative Operating Funding for Department		1,768,407	1,207,259	332,300	-	4	-	-	
Total General Government Operating Direct Cost for Department				27,539,064		20	2	-	
Total Operating Budget for Department				27,871,364		24	2	-	

Emergency Management Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

The Municipality of Anchorage Office of Emergency Management (OEM) mission is: **“To support the Municipality of Anchorage by coordinating the preparation for, response to, mitigation against and recovery from all-hazard emergencies and disasters”**

Vision

Our vision for Anchorage is a more disaster-resilient community centered around a capable Office of Emergency Management which supports people of all ages, backgrounds, and cultures

Overall Goals

1. *Build a culture of preparedness in the Municipality of Anchorage*
2. *Ready the Municipality of Anchorage for disasters*
3. *Expedite disaster recovery from the past and enhance mitigation against future disasters*

Direct Services

- Maintain essential services through emergency operation center (EOC) function
- Lead agency for the MOA’s emergency and disaster preparedness planning, training, and exercising activities.
- Provide disaster recovery and mitigation planning, project management, and technical assistance

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase individual and community preparedness, education/outreach activities, training, exercise and planning events frequency by 5% annually.

ANNUAL	TOTAL 2023	TOTAL 2022	% CHANGE
Activities	349	428	NA*

*Note: OEM changed criteria for performance measurement in 2022. Plan to change again in 2023.

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Accomplishment Goals

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

Performance Measures:

Progress in achieving goals will be measured by:

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

2023	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*72/140	*82/138		
Reports received later than 48 hours	51%	59%		

*# of reports received late / # of reports received

2022	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*128/203	*85/159	*96/157	*70/130
Reports received later than 48 hours	63%	53%	61%	54%

*# of reports received late / # of reports received

**Safety Division
Municipal Manager**

Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2023	1 st Quarter # claims	\$ Incurred Amount	2 nd Quarter # claims	\$ Incurred Amount	3 rd Quarter # Claims	\$ Incurred Amount	4 th Quarter # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	30	112,220.21	43	138,569.96				
Auto Liability ALBI, ALPD	20	67,503.82	22	136,857.43				
Workers’ Compensation	69	1,482,838.60	138	787,448.65				
Totals	119	1,662,562.63	203	1,072,876.04				

2022	1 st Quarter # claims	\$ Incurred Amount	2 nd Quarter # claims	\$ Incurred Amount	3 rd Quarter # Claims	\$ Incurred Amount	4 th Quarter # Claims	\$ Incurred Amount
General Liability GLBI/GLPD	42	161,439.29	32	29,738.10	21	26,482.99	15	29,089.40
Auto Liability ALBI, ALPD	19	108,829.16	8	5,602.18	13	96,366.65	17	96,764.70
Workers’ Compensation	139	1,314,591.18	159	1,275,338.12	157	848,122.81	130	1,032,340.69
Totals	200	1,584,859.63	199	1,310,678.40	191	970,972.45	162	1,158,194.80

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance and safety
- Investigate complaints and allegations of wrongdoing
- Provide support to the Transportation Commission

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2023 Q1	100%
2023 Q2	100%
2023 Q3	
2023 Q4	

Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per authorized Transportation Inspection staff FTE

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

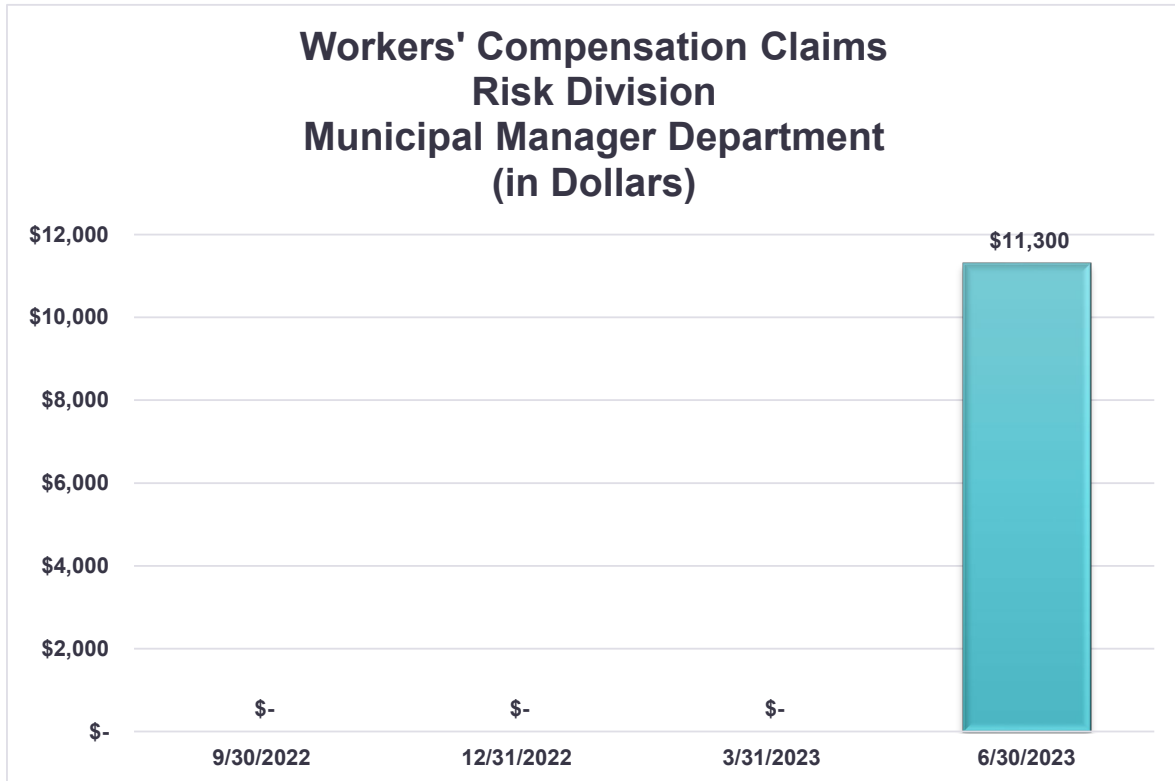
2024 Proposed General Government Operating Budget

Year	Number	Number per FTE	Percent Change
2020 Q4	0	0	0%
2021 Q1	0	0	0%
2021 Q2	0	0	0%
2021 Q3	0	0	0%
2021 Q4	0	0	0%
2022 Q1	0	0	0%
2022 Q2	0	0	0%
2022 Q3	0	0	0%
2022 Q4	0	0	0%
2023 Q1	0	0	0%
2023 Q2	8	8	100%

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Parks & Recreation



**Municipal
Manager**

**Parks &
Recreation**

Administration

Debt Service

**Anchorage
Bowl Parks
Operation**

**Eagle River/
Chugiak Parks
& Recreation**

**Anchorage
Bowl
Recreation**

**Girdwood
Parks &
Recreation**

**Areawide
Grants**

Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- **Park Maintenance and Operations:** maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers, and public facilities.
- **Park and Community Development:** promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- **Recreation Services:** promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

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

Divisions

- Anchorage Administration
 - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
 - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
 - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
 - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
 - Dedicated funding to service department debt
- Eagle River/Chugiak
 - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
 - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
 - Manages and maintains the Anchorage Memorial Cemetery

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.



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

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

- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

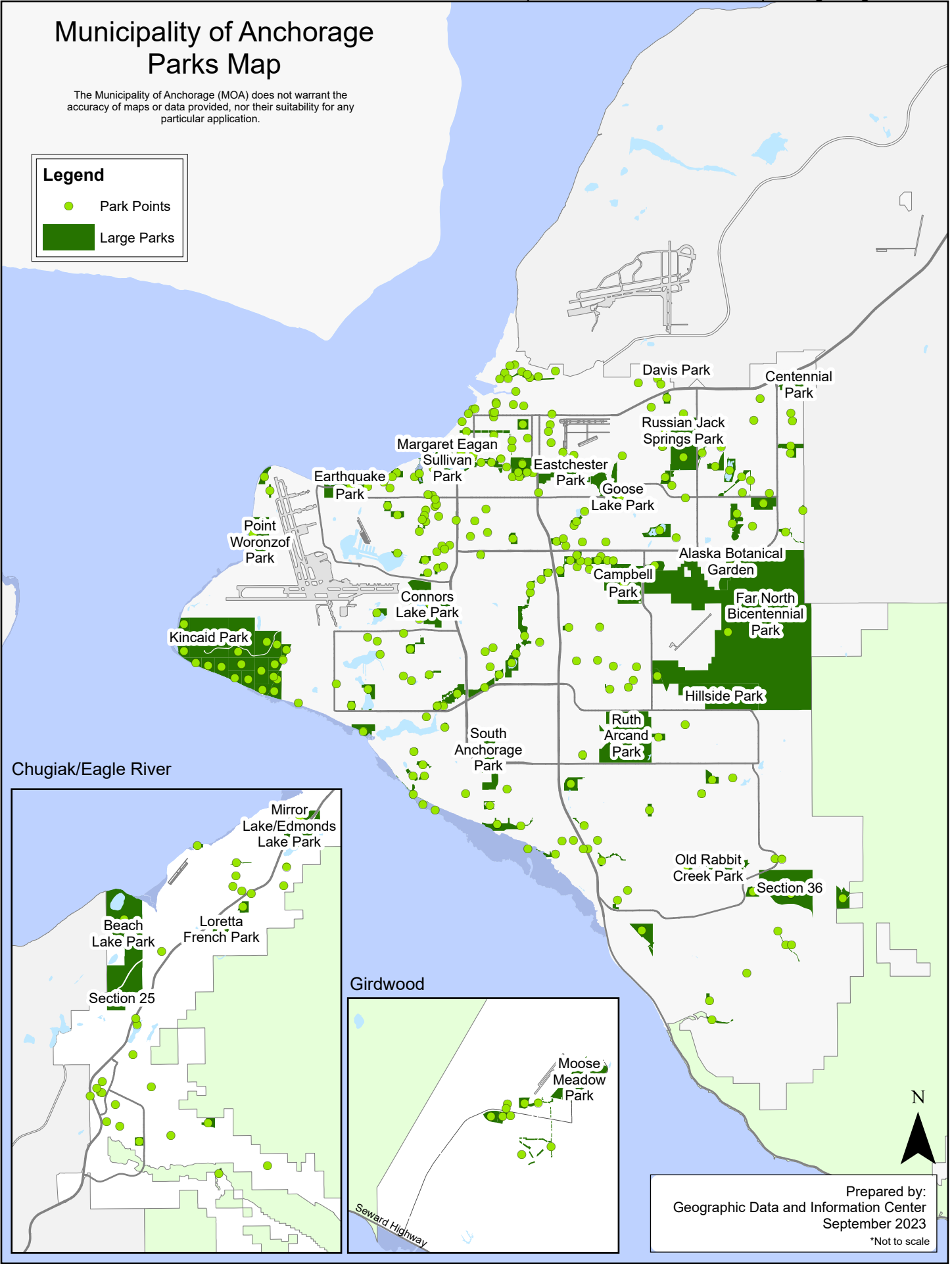
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted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

Municipality of Anchorage Parks Map

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

Legend

- Park Points
- Large Parks



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

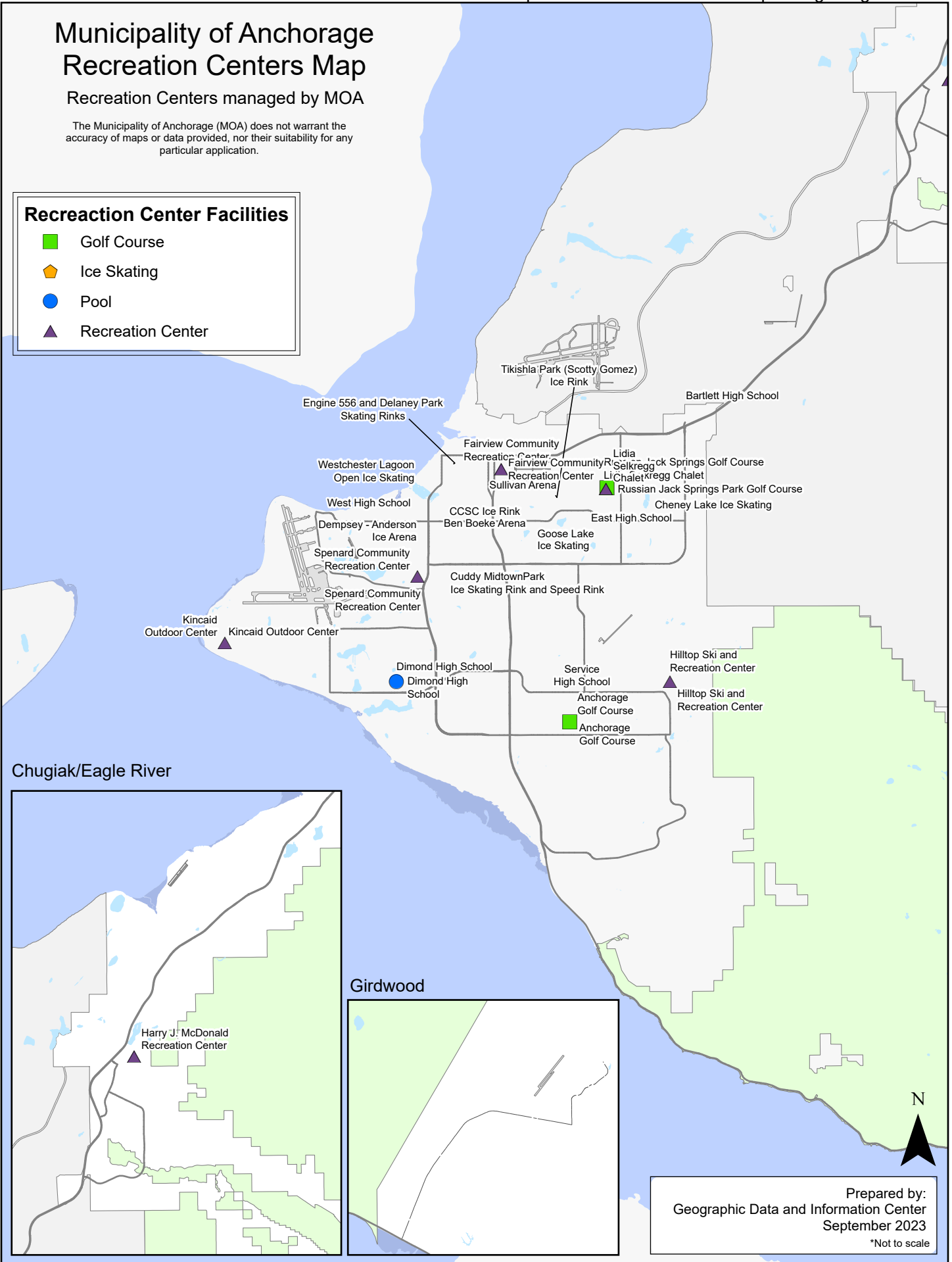
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

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

Recreation Center Facilities

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



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Parks & Recreation Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
P&R Anch Administration	1,252,688	1,509,778	1,491,400	(1.22%)
P&R Anch Bowl Parks Operation	8,954,234	9,248,252	9,195,380	(0.57%)
P&R Anch Bowl Recreation Services	5,189,522	5,551,457	5,619,993	1.23%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,867,817	3,527,745	3,117,454	(11.63%)
P&R Eagle River/Chugiak	2,825,849	4,370,876	4,298,847	(1.65%)
P&R Girdwood	286,870	331,828	431,828	30.14%
Direct Cost Total	22,048,406	25,221,361	24,836,327	(1.53%)
Intragovernmental Charges				
Charges by/to Other Departments	5,347,899	6,215,552	6,223,177	0.12%
Function Cost Total	27,396,305	31,436,913	31,059,504	(1.20%)
Program Generated Revenue	(2,372,660)	(2,432,177)	(2,484,082)	2.13%
Net Cost Total	25,023,645	29,004,736	28,575,422	(1.48%)
Direct Cost by Category				
Salaries and Benefits	10,420,543	13,026,510	12,957,763	(0.53%)
Supplies	1,269,049	959,889	959,889	-
Travel	-	-	-	-
Contractual/Other Services	7,109,625	7,187,054	7,502,055	4.38%
Debt Service	3,182,471	3,846,302	3,215,014	(16.41%)
Equipment, Furnishings	66,719	201,606	201,606	-
Direct Cost Total	22,048,406	25,221,361	24,836,327	(1.53%)
Position Summary as Budgeted				
Full-Time	79	80	80	-
Part-Time	261	254	253	(0.39%)
Position Total	340	334	333	(0.30%)

Parks & Recreation Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	25,221,361	79	23	231
Debt Service Changes				
- General Obligation (GO) Bonds	(631,288)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes reduction of one seasonal position to fund position adjustments	282,144	-	-	(1)
- Cemetery contractual increase supported by increased revenue	40,000	-	-	-
- Room Tax	(5,999)	-	-	-
2024 Continuation Level	24,906,218	79	23	230
2024 One-Time Adjustments				
- Savings due to vacant positions	(367,465)	-	-	-
2024 Proposed Budget Changes				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	122,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	74,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	101,574	-	-	-
2024 Proposed Budget	24,836,327	79	23	230

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	780,732	904,549	940,609	3.99%
Supplies	47,110	134,925	134,925	-
Travel	-	-	-	-
Contractual/Other Services	299,770	344,665	378,666	9.86%
Equipment, Furnishings	3,674	2,700	2,700	-
Manageable Direct Cost Total	1,131,286	1,386,839	1,456,900	5.05%
Debt Service	121,401	122,939	34,500	(71.94%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	121,401	122,939	34,500	(71.94%)
Direct Cost Total	1,252,688	1,509,778	1,491,400	-
Intragovernmental Charges				
Charges by/to Other Departments	4,495,302	5,086,488	5,090,119	0.07%
Function Cost Total	5,747,990	6,596,266	6,581,519	(0.22%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	393,896	323,464	363,316	12.32%
Program Generated Revenue Total	393,896	323,464	363,316	12.32%
Net Cost Total	5,354,094	6,272,802	6,218,203	(0.87%)

Position Summary as Budgeted

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

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	780,732	904,549	940,609	3.99%
Supplies	47,110	134,925	134,925	-
Travel	-	-	-	-
Contractual/Other Services	299,770	344,665	378,666	9.86%
Equipment, Furnishings	3,674	2,700	2,700	-
Manageable Direct Cost Total	1,131,286	1,386,839	1,456,900	5.05%
Debt Service	121,401	122,939	34,500	(71.94%)
Non-Manageable Direct Cost Total	121,401	122,939	34,500	(71.94%)
Direct Cost Total	1,252,688	1,509,778	1,491,400	(1.22%)
Intragovernmental Charges				
Charges by/to Other Departments	4,495,302	5,086,488	5,090,119	0.07%
Program Generated Revenue				
406440 - Cemetery Fees	393,896	322,634	362,634	12.40%
460030 - Premium on Bond Sales	-	830	682	(17.83%)
Program Generated Revenue Total	393,896	323,464	363,316	12.32%
Net Cost				
Direct Cost Total	1,252,688	1,509,778	1,491,400	(1.22%)
Charges by/to Other Departments Total	4,495,302	5,086,488	5,090,119	0.07%
Program Generated Revenue Total	(393,896)	(323,464)	(363,316)	12.32%
Net Cost Total	5,354,094	6,272,802	6,218,203	(0.87%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	-	-	-	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	2	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	7	1	7	1	7	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,910,241	5,742,220	5,493,348	(4.33%)
Supplies	700,722	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,303,662	2,893,488	3,089,488	6.77%
Equipment, Furnishings	39,609	156,386	156,386	-
Manageable Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,954,234	9,248,252	9,195,380	-
Intragovernmental Charges				
Charges by/to Other Departments	(128,518)	(32,039)	(27,945)	(12.78%)
Function Cost Total	8,825,716	9,216,213	9,167,435	(0.53%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	53,643	122,945	122,945	-
Program Generated Revenue Total	53,643	122,945	122,945	-
Net Cost Total	8,772,073	9,093,268	9,044,490	(0.54%)
Position Summary as Budgeted				
Full-Time	33	33	33	-
Part-Time	120	118	118	-
Position Total	153	151	151	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,910,241	5,742,220	5,493,348	(4.33%)
Supplies	700,722	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,303,662	2,893,488	3,089,488	6.77%
Equipment, Furnishings	39,609	156,386	156,386	-
Manageable Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Intragovernmental Charges				
Charges by/to Other Departments	(128,518)	(32,039)	(27,945)	(12.78%)
Program Generated Revenue				
406330 - Park Land & Operations	51,567	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	2,077	1,000	1,000	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
Program Generated Revenue Total	53,643	122,945	122,945	-
Net Cost				
Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Charges by/to Other Departments Total	(128,518)	(32,039)	(27,945)	(12.78%)
Program Generated Revenue Total	(53,643)	(122,945)	(122,945)	-
Net Cost Total	8,772,073	9,093,268	9,044,490	(0.54%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	-	-
Horticulturist	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	-	-
Landscape Architect II	3	-	3	-	3	-
Office Associate	-	2	-	-	-	-
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	3	-	4	-	4	-
Parks Superintendent	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Recreation Supervisor	-	-	-	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	82	-	82	-	82
Seasonal Parks Caretaker II	-	2	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Office Associate	1	-	-	-	-	-
Senior Planner	-	-	-	-	1	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	33	120	33	118	33	118

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,410,378	4,119,219	4,187,755	1.66%
Supplies	315,860	195,328	195,328	-
Travel	-	-	-	-
Contractual/Other Services	1,458,746	1,204,230	1,204,230	-
Equipment, Furnishings	4,538	32,680	32,680	-
Manageable Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,189,522	5,551,457	5,619,993	-
Intragovernmental Charges				
Charges by/to Other Departments	200,224	272,887	275,869	1.09%
Function Cost Total	5,389,746	5,824,344	5,895,862	1.23%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,629,519	1,468,810	1,468,810	-
Program Generated Revenue Total	1,629,519	1,468,810	1,468,810	-
Net Cost Total	3,760,227	4,355,534	4,427,052	1.64%
Position Summary as Budgeted				
Full-Time	23	24	24	-
Part-Time	112	107	106	(0.93%)
Position Total	135	131	130	(0.76%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,410,378	4,119,219	4,187,755	1.66%
Supplies	315,860	195,328	195,328	-
Travel	-	-	-	-
Contractual/Other Services	1,458,746	1,204,230	1,204,230	-
Equipment, Furnishings	4,538	32,680	32,680	-
Manageable Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Intragovernmental Charges				
Charges by/to Other Departments	200,224	272,887	275,869	1.09%
Program Generated Revenue				
406280 - Programs Lessons & Camps	1,792	10,100	10,100	-
406290 - Rec Center Rentals & Activities	436,927	368,150	368,150	-
406300 - Aquatics	414,540	539,049	539,049	-
406310 - Camping Fees	44,437	95,000	95,000	-
406330 - Park Land & Operations	487,825	181,011	181,011	-
406340 - Golf Fees	27,376	25,000	25,000	-
406560 - Service Fees - School District	216,700	250,500	250,500	-
408380 - Prior Year Expense Recovery	(17)	-	-	-
408550 - Cash Over & Short	(61)	-	-	-
Program Generated Revenue Total	1,629,519	1,468,810	1,468,810	-
Net Cost				
Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Charges by/to Other Departments Total	200,224	272,887	275,869	1.09%
Program Generated Revenue Total	(1,629,519)	(1,468,810)	(1,468,810)	-
Net Cost Total	3,760,227	4,355,534	4,427,052	1.64%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	-	-	1	-	1	-
Assistant Recreation Center Manager	9	-	10	-	10	-
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	33	-	30	-	30
Lifeguard II	-	3	-	3	-	3
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Recreation Program Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	32	-	32
Recreation Specialist II	-	17	-	16	-	15
Recreation Superintendent	3	-	2	-	1	-
Recreation Supervisor	6	-	7	-	7	-
Senior Admin Officer	1	-	-	-	1	-
Position Detail as Budgeted Total	23	112	24	107	24	106

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	671,425	681,425	681,425	-
Net Cost Total	671,425	681,425	681,425	-
Position Summary as Budgeted				
Position Total				-

**Parks & Recreation
Division Detail
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Net Cost Total	671,425	681,425	681,425	-

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,867,817	3,527,745	3,117,454	(11.63%)
Non-Manageable Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Direct Cost Total	2,867,817	3,527,745	3,117,454	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	10,349	29,407	41,517	41.18%
Program Generated Revenue Total	10,349	29,407	41,517	41.18%
Net Cost Total	2,857,468	3,498,338	3,075,937	(12.07%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,867,817	3,527,745	3,117,454	(11.63%)
Non-Manageable Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,148	-	-	-
450010 - Transfer from Other Funds	1,041	-	-	-
460030 - Premium on Bond Sales	-	23,382	35,492	51.79%
460035 - Premium on TANS	8,160	6,025	6,025	-
Program Generated Revenue Total	10,349	29,407	41,517	41.18%
Net Cost				
Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue Total	(10,349)	(29,407)	(41,517)	41.18%
Net Cost Total	2,857,468	3,498,338	3,075,937	(12.07%)

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,311,613	2,232,872	2,293,401	2.71%
Supplies	179,195	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	1,139,179	1,806,246	1,806,246	-
Equipment, Furnishings	2,610	9,840	9,840	-
Manageable Direct Cost Total	2,632,597	4,175,258	4,235,787	1.45%
Debt Service	193,252	195,618	63,060	(67.76%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	193,252	195,618	63,060	(67.76%)
Direct Cost Total	2,825,849	4,370,876	4,298,847	-
Intragovernmental Charges				
Charges by/to Other Departments	692,931	802,075	798,948	(0.39%)
Function Cost Total	3,518,780	5,172,951	5,097,795	(1.45%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	280,325	484,451	484,394	(0.01%)
Program Generated Revenue Total	280,325	484,451	484,394	(0.01%)
Net Cost Total	3,238,455	4,688,500	4,613,401	(1.60%)

Position Summary as Budgeted

Full-Time	16	16	16	-
Part-Time	27	27	27	-
Position Total	43	43	43	-

**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,311,613	2,232,872	2,293,401	2.71%
Supplies	179,195	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	1,139,179	1,806,246	1,806,246	-
Equipment, Furnishings	2,610	9,840	9,840	-
Manageable Direct Cost Total	2,632,597	4,175,258	4,235,787	1.45%
Debt Service	193,252	195,618	63,060	(67.76%)
Non-Manageable Direct Cost Total	193,252	195,618	63,060	(67.76%)
Direct Cost Total	2,825,849	4,370,876	4,298,847	(1.65%)
Intragovernmental Charges				
Charges by/to Other Departments	692,931	802,075	798,948	(0.39%)
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	128,655	65,000	65,000	-
406300 - Aquatics	108,025	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	30,031	26,002	26,002	-
408405 - Lease & Rental Revenue	13,615	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	1,349	1,292	(4.23%)
Program Generated Revenue Total	280,325	484,451	484,394	(0.01%)
Net Cost				
Direct Cost Total	2,825,849	4,370,876	4,298,847	(1.65%)
Charges by/to Other Departments Total	692,931	802,075	798,948	(0.39%)
Program Generated Revenue Total	(280,325)	(484,451)	(484,394)	(0.01%)
Net Cost Total	3,238,455	4,688,500	4,613,401	(1.60%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks & Recreation Program Manager	-	-	1	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Foreman (Wrk) - Regular	1	-	1	-	1	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	4	-	4	-	4
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	6	-	6	-	6
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	16	27	16	27	16	27

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	7,577	27,650	42,650	54.25%
Supplies	26,161	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	236,843	257,000	342,000	33.07%
Equipment, Furnishings	16,288	-	-	-
Manageable Direct Cost Total	286,870	331,828	431,828	30.14%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,870	331,828	431,828	-
Intragovernmental Charges				
Charges by/to Other Departments	87,960	86,141	86,186	0.05%
Function Cost Total	374,830	417,969	518,014	23.94%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,927	3,100	3,100	-
Program Generated Revenue Total	4,927	3,100	3,100	-
Net Cost Total	369,903	414,869	514,914	24.11%

Position Summary as Budgeted

Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	7,577	27,650	42,650	54.25%
Supplies	26,161	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	236,843	257,000	342,000	33.07%
Equipment, Furnishings	16,288	-	-	-
Manageable Direct Cost Total	286,870	331,828	431,828	30.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,870	331,828	431,828	30.14%
Intragovernmental Charges				
Charges by/to Other Departments	87,960	86,141	86,186	0.05%
Program Generated Revenue				
406280 - Programs Lessons & Camps	264	1,500	1,500	-
406290 - Rec Center Rentals & Activities	1,732	100	100	-
406310 - Camping Fees	2,931	1,500	1,500	-
Program Generated Revenue Total	4,927	3,100	3,100	-
Net Cost				
Direct Cost Total	286,870	331,828	431,828	30.14%
Charges by/to Other Departments Total	87,960	86,141	86,186	0.05%
Program Generated Revenue Total	(4,927)	(3,100)	(3,100)	-
Net Cost Total	369,903	414,869	514,914	24.11%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

**Parks & Recreation
Department Summary
Alcohol Tax**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	644,198	615,704	645,830	4.89%
Direct Cost Total	644,198	615,704	645,830	4.89%
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Function Cost Total	659,576	634,290	665,491	4.92%
Net Cost Total	659,576	634,290	665,491	4.92%
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	4.89%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	9	9	9	-

**Parks & Recreation
Division Summary
Alcohol Tax**

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	644,198	615,704	645,830	4.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	-
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Function Cost Total	659,576	634,290	665,491	4.92%
Net Cost Total	659,576	634,290	665,491	4.92%

Position Summary as Budgeted

Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	9	9	9	-

**Parks & Recreation
Division Detail
Alcohol Tax**

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Manageable Direct Cost Total	644,198	615,704	645,830	4.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	4.89%
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Net Cost				
Direct Cost Total	644,198	615,704	645,830	4.89%
Charges by/to Other Departments Total	15,378	18,586	19,661	5.78%
Net Cost Total	659,576	634,290	665,491	4.92%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Parks Caretaker I	-	3	-	3	-	3
Position Detail as Budgeted Total	6	3	6	3	6	3

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	560300	110,000	99,094	10,000	906	-	-	-	Ongoing
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conoco Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	181,050	159,310	10,000	11,740	-	-	-	Ongoing
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	108,216	43,381	10,000	54,835	-	-	-	Ongoing
Planet Walk Maintenance Fund									
Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	-	10,000	-	-	-	One-time
2023 Camp Initiative Grant									
SRC & FRC Summer Camp	560200	23,000	15,000	-	8,000	-	-	-	Oct-23
Arbor Day Foundation									
Community Tree Recovery	550600	3,600	2,600	-	1,000	-	-	-	Ongoing
Arbor Day and FedEx Grant									
Community Tree Recovery	550600	9,050	2,000	-	7,050	-	-	-	Ongoing
AARP Fitlot									
Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	7,520	4,060	3,460	-	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		452,436	325,445	33,460	93,531	-	-	-	
Total General Government Operating Direct Cost for Department					24,836,327	79	23	230	
Total Operating Budget for Department					24,869,787	79	23	230	

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities, and programs are well maintained, safe, accessible, and enjoyable.

Core Services

- Park Operations – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- Community Development – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- Recreation Services - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage’s parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

Evaluation Criteria	2019	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95	95	95		
Percentage of parks and trails that are inspected weekly	93%	92%	92%	86	80	80		
Percentage of playgrounds that are inclusive	27%	27%	27%	32	37	37		
Percentage of parks that are patrolled with park staff.	15%	15%	15%	93	95	95		
Number of parks that are locked on a nightly basis.				19	19	19		

Measure #2: Number of volunteer hours and the economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2019 Q4	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Volunteer Hours	200	891.5	1865.5	2955	220.5	1577		
Economic Value of Labor Hours	\$5,400	\$24,140	\$49,450	\$88,193	\$6,604	\$50,141		

Parks Operations Division

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

A stewardship requirement of the Department is to provide safe, aesthetically pleasing, and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Core Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage’s tree canopy and natural parks.
- Community Work Service – the staff and participants assist the other Sections of the Parks Operations Division in cleaning, beautifying, and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Illegal Camp Clean-up

Evaluation Criteria	2019 Q4	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Number of reports to ANC works		1,300	1,423					
Number of campsites cleaned up	124	413	368					
Number of staff hours used to clean the sites	721	7,670	16,577	21,626	3,918	6,465		
Amount of trash removed from the sites (tons)	51	337	475	524.2	83.7	201		

Measure #4: Annual capital investment in Park and Recreation Assets

Capital Source	2019	2020	2021	2022	2023
Municipal	\$3,290,086	\$2,705,841	\$1,555,000	\$2,454,923	(In progress)
State and Federal	1,338,544	2,627,632	0	2,185,000	
Anchorage Parks Foundation	325,000	172,000	244,151	230,214	

Recreation Services Division

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Core Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

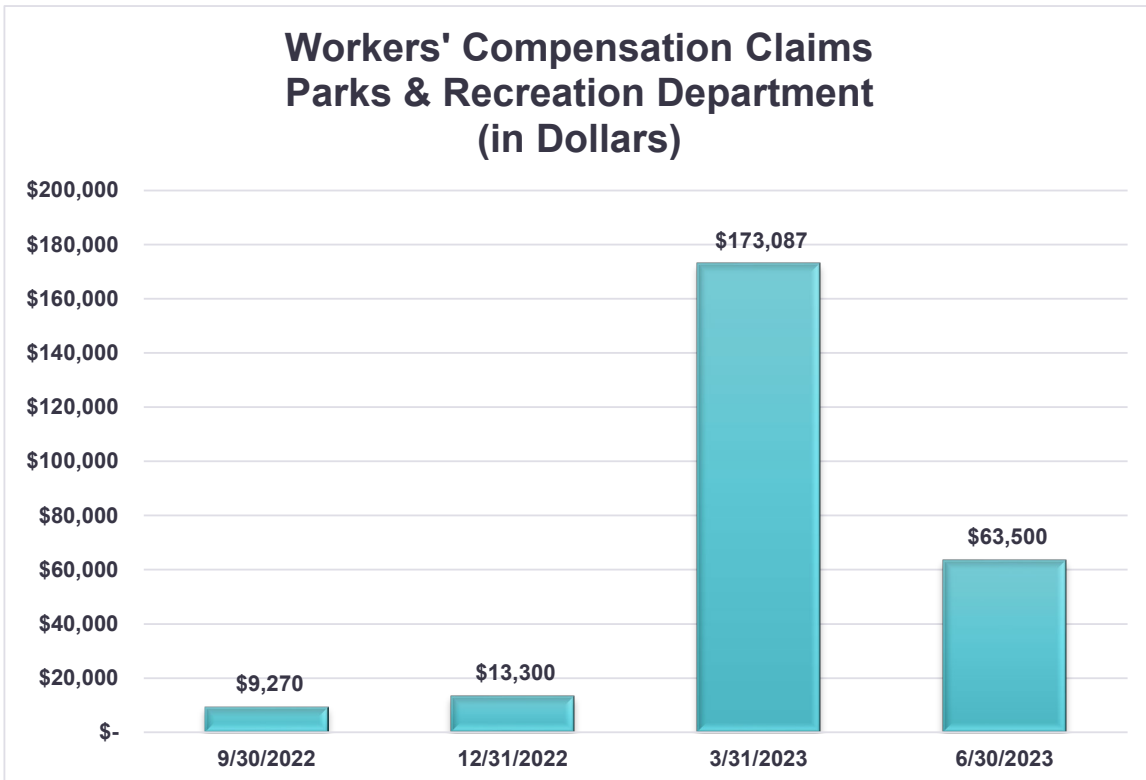
Measure #5: Permitted use of municipal parkland and facilities

Park Facility	2019	2020	2021	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Centers				1897 days 11,053 hours	405 days, 2358 hours	317 days 2248 hours		
Parks and trails	36	12	18	1816 days 17,206 hours	559 days, 3307 hours	650 days 11,578 hours		
Pavilions	912	512	1,134	734 days 7043 hours	20 days, 124 hours	24 days 134 hours		
Aquatics	506	242	410	665 days 3651 hours	90 days 280 hours	54 days 221 hours		
Athletic Fields, Courts, and Rinks	99	81	142	118	27	71		
Community Gardens (season)	211	199	355	233	236	195		
Cooperative Use Agreements (annual)	20	16	18	17	17	19		
Camping Permits	2,165	661	1,379	488	0	398		

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Planning



**Municipal
Manager**

**Community
Development**

**Building
Services**

Planning

Planning Department

Description

The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies, and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable and resilient northern community, facilitates development in accordance with Anchorage's zoning and subdivision regulations and prepares long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes. Deemed an essential service, the Department contributes to the economic vitality and livelihood of supporting residential and commercial activities through timely land use entitlement, code and plan interpretation and application.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Divisions

- Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the department; and
 - Provides full array of administrative and financial management services to include but not limited to budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;
 - Develops policy guidance and ordinances to amend code as needed to implement plans;

- General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
- Prepares and updates the Land Use Plan Map;
- Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality’s Comprehensive, District and Neighborhood plans;
- Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
- Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
- Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
- Applies for grants to further the vision and goals of the Municipality’s land use and functional plans.
- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Metropolitan Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP); and
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
 - Prepares and reviews design and land use plans.

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



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

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.

- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage’s four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Planning Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PL Planning	4,128,905	3,523,279	3,112,021	(11.67%)
PL Planning Administration	322,947	323,562	333,187	2.97%
Direct Cost Total	4,451,852	3,846,841	3,445,208	(10.44%)
Intragovernmental Charges				
Charges by/to Other Departments	1,672,002	1,802,777	1,830,452	1.54%
Function Cost Total	6,123,854	5,649,618	5,275,660	(6.62%)
Program Generated Revenue	(1,380,661)	(1,460,223)	(1,460,223)	-
Net Cost Total	4,743,193	4,189,395	3,815,437	(8.93%)
Direct Cost by Category				
Salaries and Benefits	3,239,127	3,251,655	3,233,907	(0.55%)
Supplies	29,729	14,984	14,984	-
Travel	-	-	-	-
Contractual/Other Services	1,160,428	570,752	186,867	(67.26%)
Debt Service	-	-	-	-
Equipment, Furnishings	22,568	9,450	9,450	-
Direct Cost Total	4,451,852	3,846,841	3,445,208	(10.44%)
Position Summary as Budgeted				
Full-Time	24	23	23	-
Part-Time	1	1	1	-
Position Total	25	24	24	-

Planning Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	3,846,841	23	1	-
2023 One-Time Requirements				
- REVERSE - 2023 1Q Assembly Amendment 18 GG - ONE-TIME Grant to Anchorage Neighborhood Housing Services DBA NeighborWorks Alaska	(133,885)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Spenard corridor parking study	(200,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Feasibility study for developing manufactured housing communities throughout the Municipality	(50,000)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	(17,748)	-	-	-
2024 Continuation Level	3,445,208	23	1	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	3,445,208	23	1	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 192060, 190200, 190079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,949,542	2,957,384	2,930,011	(0.93%)
Supplies	22,202	651	651	-
Travel	-	-	-	-
Contractual/Other Services	1,148,402	561,744	177,859	(68.34%)
Equipment, Furnishings	8,758	3,500	3,500	-
Manageable Direct Cost Total	4,128,905	3,523,279	3,112,021	(11.67%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,128,905	3,523,279	3,112,021	-
Intragovernmental Charges				
Charges by/to Other Departments	1,994,703	2,126,339	2,171,639	2.13%
Function Cost Total	6,123,607	5,649,618	5,283,660	(6.48%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,380,414	1,460,223	1,460,223	-
Program Generated Revenue Total	1,380,414	1,460,223	1,460,223	-
Net Cost Total	4,743,193	4,189,395	3,823,437	(8.74%)

Position Summary as Budgeted

Full-Time	21	20	20	-
Part-Time	1	1	1	-
Position Total	22	21	21	-

**Planning
Division Detail
PL Planning**

(Fund Center # 190300, 192060, 190200, 190079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,949,542	2,957,384	2,930,011	(0.93%)
Supplies	22,202	651	651	-
Travel	-	-	-	-
Contractual/Other Services	1,148,402	561,744	177,859	(68.34%)
Equipment, Furnishings	8,758	3,500	3,500	-
Manageable Direct Cost Total	4,128,905	3,523,279	3,112,021	(11.67%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,128,905	3,523,279	3,112,021	(11.67%)
Intragovernmental Charges				
Charges by/to Other Departments	1,994,703	2,126,339	2,171,639	2.13%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	520,385	488,928	488,928	-
404170 - Land Use Permits (Not HLB)	185,621	110,870	110,870	-
404180 - Parking & Access Agreement	10,105	7,650	7,650	-
404220 - Miscellaneous Permits	14,665	44,250	44,250	-
406030 - Landscape Plan Review Pmt	12,511	5,000	5,000	-
406050 - Platting Fees	244,885	350,765	350,765	-
406060 - Zoning Fees	382,210	449,970	449,970	-
406110 - Sale Of Publications	3,135	2,690	2,690	-
406580 - Copier Fees	636	100	100	-
408380 - Prior Year Expense Recovery	6,262	-	-	-
Program Generated Revenue Total	1,380,414	1,460,223	1,460,223	-
Net Cost				
Direct Cost Total	4,128,905	3,523,279	3,112,021	(11.67%)
Charges by/to Other Departments Total	1,994,703	2,126,339	2,171,639	2.13%
Program Generated Revenue Total	(1,380,414)	(1,460,223)	(1,460,223)	-
Net Cost Total	4,743,193	4,189,395	3,823,437	(8.74%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	2	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	3	-	3	-	3	-
Office Associate	1	-	1	-	1	-
Plan Reviewer III	3	-	3	-	3	-
Planning Technician	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Office Associate	1	-	1	-	1	-
Senior Planner	7	1	7	1	7	1
Senior Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	21	1	20	1	20	1

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	289,585	294,271	303,896	3.27%
Supplies	7,527	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	12,026	9,008	9,008	-
Equipment, Furnishings	13,809	5,950	5,950	-
Manageable Direct Cost Total	322,947	323,562	333,187	2.97%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	322,947	323,562	333,187	-
Intragovernmental Charges				
Charges by/to Other Departments	(322,700)	(323,562)	(341,187)	5.45%
Function Cost Total	247	-	(8,000)	100.00%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	247	-	-	-
Program Generated Revenue Total	247	-	-	-
Net Cost Total	-	-	(8,000)	100.00%

Position Summary as Budgeted

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

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	289,585	294,271	303,896	3.27%
Supplies	7,527	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	12,026	9,008	9,008	-
Equipment, Furnishings	13,809	5,950	5,950	-
Manageable Direct Cost Total	322,947	323,562	333,187	2.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	322,947	323,562	333,187	2.97%
Intragovernmental Charges				
Charges by/to Other Departments	(322,700)	(323,562)	(341,187)	5.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	247	-	-	-
Program Generated Revenue Total	247	-	-	-
Net Cost				
Direct Cost Total	322,947	323,562	333,187	2.97%
Charges by/to Other Departments Total	(322,700)	(323,562)	(341,187)	5.45%
Program Generated Revenue Total	(247)	-	-	-
Net Cost Total	-	-	(8,000)	100.00%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
2022/2023 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000086	3,336,125	3,336,125	-	-	7.8	-	-	Dec-23
2023 Historic Preservation Commission Grant (State Dir/Fed Pass-Thru Grant) A pre-development project for an historic structures report that includes a condition assessment and engineering report. The intent of the report is to identify the structural integrity of the Government Hill Wireless Station (Wireless Station) in order to better understand which treatment would be most appropriate for future development of the property. This project does not involve a treatment of an historic property, but the report will present recommendations that comply with the Preservation standard from the Secretary of Interior's Standards for the Treatment of Historic Properties.	190200 1000089	20,000	20,000	-	-	-	-	-	Dec-23
Brownfield 2019 Coalition EPA Grant (Fed Pass-Thru Grant) MOA will inventory, characterize, assess, and conduct cleanup planning and community involvement for brownfield sites in the Anchorage area. Coalition partners are strengthening the local economy by redeveloping brownfield properties in and around 5 high priority revitalization areas: East Downtown/Fairview/Ship Creek, Downtown Core, Midtown/Spenard, Mountain View, and Chugiak/Eagle River. Brownfields are real property, the expansion, development or reuse of which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant.	190200 1000076	1,600,000	933,333	333,333	333,334	-	-	-	Sep-26
AMATS Transportation Systems Management & (State Dir/Fed Pass-Thru Grant) The project will translate AMATS strategic elements (including 2040 MTP Implementation Plan, ITS Implementation Plan, CMP Implementation Plan, and Transportation Demand Management Plan) into a combined five-year TSMO implementation plan document that will provide overall direction and strategic outcomes with specific projects with related cost estimates, services, and activities.	190200 1000084	421,804	421,804	-	-	-	-	-	Dec-23
AMATS Safety Plan (State Dir/Fed Pass-Thru Grant) Develop a comprehensive Safety Plan to collaborate across departments and jurisdictions and incorporate quantitative safety criteria into project privatization. Set & track 5 performance targets: 1) # of fatalities 2) rate of fatalities per 100 million vehicle miles traveled 3) # of serious injuries; 4) rate of serious injuries per 100 million VMT; and 5) # of non-motorized fatalities and non-motorized serious injuries.	190200 1000087	233,252	233,252	-	-	-	-	-	Dec-23
AMATS 2050 MTP (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act.	190200 1000082	983,439	655,626	327,813	-	-	-	-	Dec-24

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
AMATS: Recreational Trails Plan Update (State Dir/Fed Pass-Thru Grant) This project will provide a comprehensive update of all recreational trails within the AMATS area. This update will include primary and secondary linkages to established multi-use pathways, as well as, recreational facilities such as single track bicycle trails, hiking networks, and bicycle parks within the planning area. This plan will also study trail expansion opportunities and strengthening the connections between recreational trail development and fostering economic growth within the AMATS area.	190200 1000093	419,854	104,964	104,964	209,926	-	-	-	Dec-26
AMATS: Downtown Streets Engineering Study (State Dir/Fed Pass-Thru Grant) This project will implement the Our Downtown Anchorage District Plan through a street engineering study that will address the Plan's transportation & circulation policies. Plan action items include assessing ROW ownership and management in the Downtown district, identify opportunities for complete streets, and include modeling as needed.	190200 1000097	513,155	171,052	171,052	171,051	-	-	-	Dec-25
AMATS: Complete Streets Plan (State Dir/Fed Pass-Thru Grant) This plan will build on the AMATS Complete Streets policy to provide planning guidance for street types, sidewalks, roadways, intersections, curbsides, and ADA accessibility as well as plan implementation. This plan will also develop multi-modal street typologies for the AMATS area a corresponding street typology map. These typologies may include recommendations for development review, streetscape design, traffic signal upgrades, recommended road reclassifications, and bicycle and pedestrian facilities design.	190200 1000099	423,131	84,626	169,252	169,253	-	-	-	Dec-27
Total Grant and Alternative Operating Funding for Department		7,950,760	5,960,782	1,106,414	883,564	8	-	-	
Total General Government Operating Direct Cost for Department				3,445,208		23	1	-	
Total Operating Budget for Department				4,551,622		31	1	-	

Planning Department

Anchorage: Performance. Value. Results.

Mission

The Planning Department provides professional, technical, and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long-range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood, and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans and land use code.
- Provides a public process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

Planning Department

Current Planning Division

Anchorage: Performance. Value. Results.

Mission

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

Core Services

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezoning's, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

Accomplishment Goals

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits;
 - Zoning and platting services; and
 - Zoning Review for all land use and building permits.
- Safety: Provide guidance in the design of public and private development projects that foster crime prevention and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.
- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff in order to serve the public effectively.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Average number of business days to complete initial reviews of land use determinations. Goal: 10 business days (Land Use Review)

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	2.11	6.14	7.09	3.89	9.85	6.29						
Total # Completed	9	7	11	9	13	17						
# of Staff	1.5	1.5	1.5	1	1.25	1.25						

Measure #2: Average number of days to complete initial reviews of administrative land use permits. Goal: 3 business days (Land Use Review)

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	7	4	4	n/a	n/a	9						
Total # Completed	14	4	3	0	0	1						
# of Staff	.5	.5	.5	0	0	.1						

NOTE: June tower admin permit waited for additional information to be submitted from the contractor.

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

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	2	3	2	2	2	2						
Total # Completed	43	43	69	46	104	94						
# of Staff	1.83	1.78	1.56	1.80	1.73	1.93						

NOTE:
Holidays during the work week are calculated as workdays in the average # of days to complete a review.

**Measure #4: Average number of days to complete initial reviews of Commercial Permits.
Goal: 10 business days (Zoning Plan Review)**

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	7	4	7	4	4						
Total # Completed	61	53	65	80	108	65						
# of Staff	1.83	1.78	1.56	1.80	1.73	1.93						

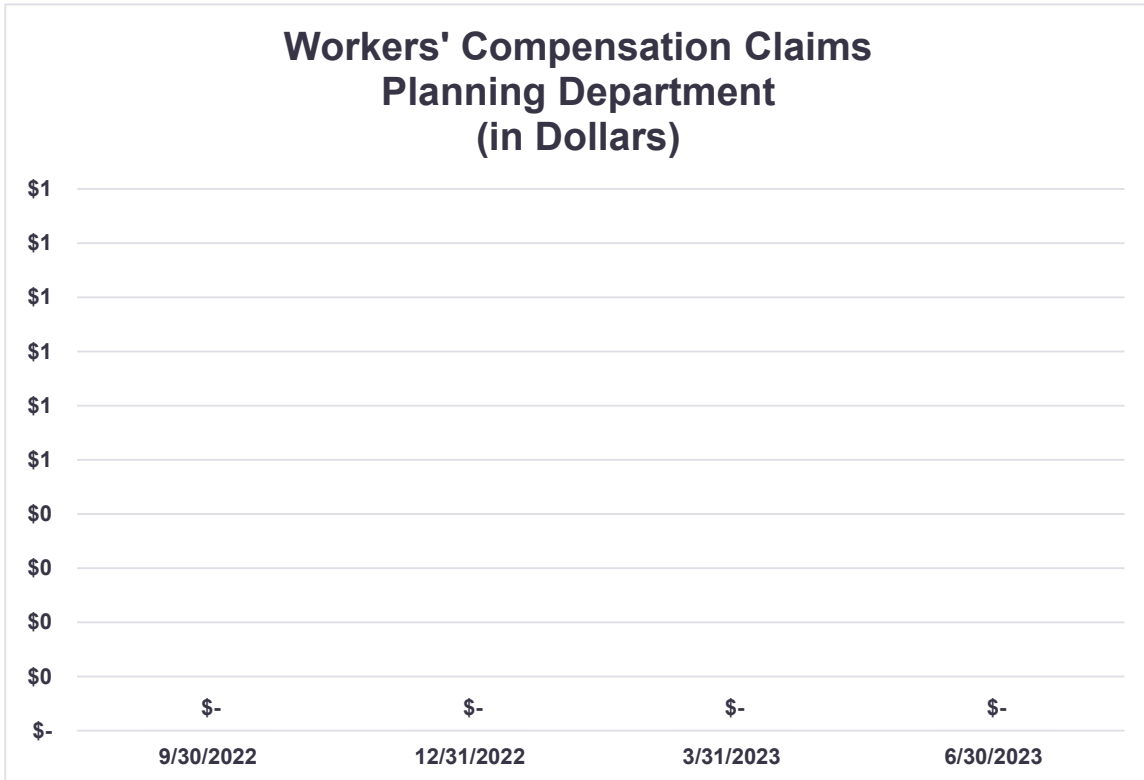
NOTE:

Holidays during the work week are calculated as workdays in the average # of days to complete a review.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Police Department



**Municipal
Manager**

**Anchorage
Police
Department**

Chief of Police

**Administration
& Resources**

**Girdwood
Service Area**

Operations

Anchorage Police Department

Description

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, State and federal laws and regulations to promote public safety and maintain order.

Department Services/Divisions

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.
- Administration – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, Internal Affairs, the crime lab, and training including academy and recruiting operations.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

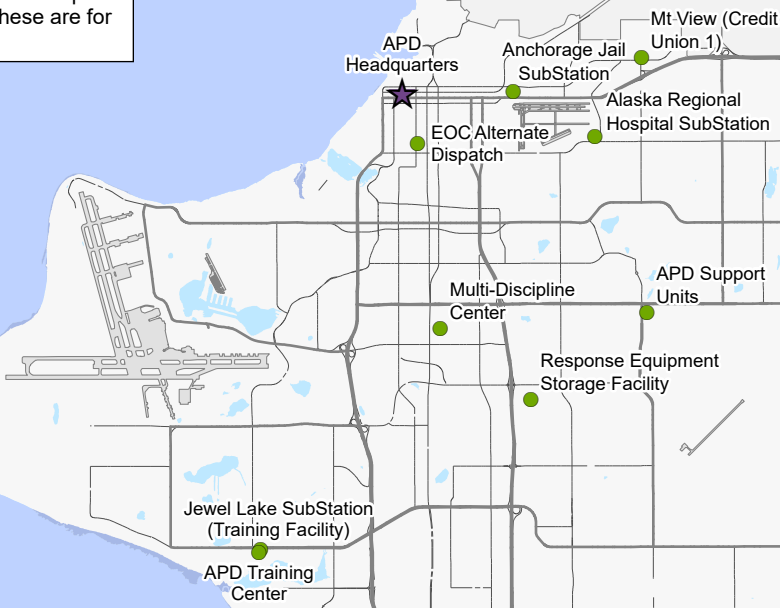
Municipality of Anchorage Police Facilities Map

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

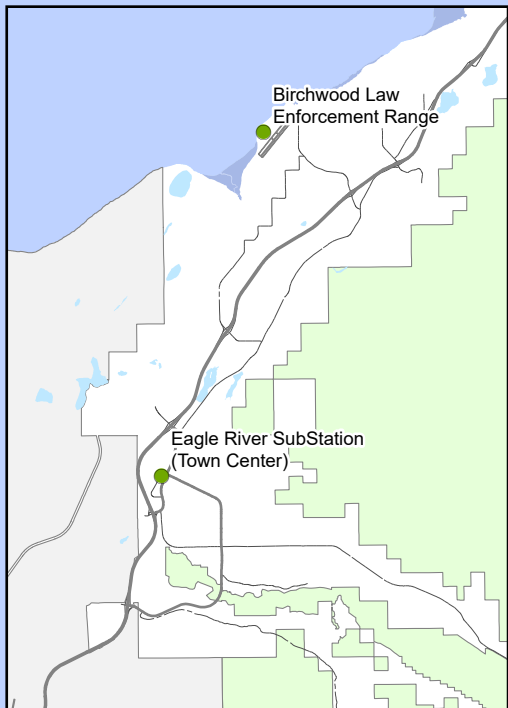
APD Facilities

- ★ Headquarters
- Other Facilities

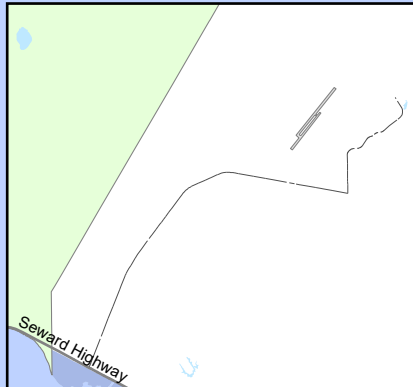
"Other Facilities" are NOT places for the public to seek help or report events. These are for APD Staff only.



Chugiak/Eagle River



Girdwood



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Police Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PD Admin & Resources	62,476,490	63,118,278	62,384,421	(1.16%)
PD Chief of Police	3,453,128	3,464,273	3,725,686	7.55%
PD Girdwood	721,591	811,044	811,044	-
PD Operations	60,539,706	67,533,607	68,731,368	1.77%
PD Turnagain Arm Police SA	21,014	21,000	21,000	-
Direct Cost Total	127,211,929	134,948,202	135,673,519	0.54%
Intragovernmental Charges				
Charges by/to Other Departments	15,624,844	16,879,274	18,426,912	9.17%
Function Cost Total	142,836,773	151,827,476	154,100,431	1.50%
Program Generated Revenue	(10,617,799)	(9,120,618)	(8,823,300)	(3.26%)
Net Cost Total	132,218,974	142,706,858	145,277,131	1.80%
Direct Cost by Category				
Salaries and Benefits	97,459,597	103,109,399	105,883,469	2.69%
Supplies	3,285,197	3,197,697	3,212,697	0.47%
Travel	52,259	19,500	19,500	-
Contractual/Other Services	22,764,968	24,808,948	24,079,516	(2.94%)
Debt Service	3,531,406	3,753,658	2,419,337	(35.55%)
Equipment, Furnishings	118,503	59,000	59,000	-
Direct Cost Total	127,211,929	134,948,202	135,673,519	0.54%
Position Summary as Budgeted				
Full-Time	610	610	614	0.66%
Part-Time	-	-	-	-
Position Total	610	610	614	0.66%

Police Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	134,948,202	610	-	-
2023 One-Time Adjustments				
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 12 - Partially fund MIT	(347,344)	-	-	-
- REVERSE - 2023 1Q S - ONE TIME - AR 2023-95, Section 3 - Continuation training	(400,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(61,492)	-	-	-
- Tax Anticipation Notes (TANs)	(46,000)	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	278,366	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes four new positions funded with non-labor reduction	2,805,654	4	-	-
- 716 Building debt service to be paid by Real Estate	(1,353,000)	-	-	-
- Police & Fire Retirement	127,499	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(278,366)	-	-	-
2024 Continuation Level	135,673,519	614	-	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	135,673,519	614	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	34,392,358	33,696,869	34,696,005	2.97%
Supplies	3,154,685	3,122,192	3,137,192	0.48%
Travel	34,899	13,500	13,500	-
Contractual/Other Services	21,251,544	22,480,172	22,066,714	(1.84%)
Equipment, Furnishings	118,503	59,000	59,000	-
Manageable Direct Cost Total	58,951,989	59,371,733	59,972,411	1.01%
Debt Service	3,524,501	3,746,545	2,412,010	(35.62%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	3,524,501	3,746,545	2,412,010	(35.62%)
Direct Cost Total	62,476,490	63,118,278	62,384,421	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,123,145)	(1,901,382)	(1,962,667)	3.22%
Function Cost Total	60,353,345	61,216,896	60,421,754	(1.30%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	2,869	5,149	79.47%
Fund 151000 - Anchorage Metro Police SA	278,688	278,114	278,516	0.14%
Program Generated Revenue Total	278,688	280,983	283,665	0.95%
Net Cost Total	60,074,657	60,935,913	60,138,089	(1.31%)

Position Summary as Budgeted

Full-Time	228	228	228	-
Position Total	228	228	228	-

**Police
Division Detail**

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	34,392,358	33,696,869	34,696,005	2.97%
Supplies	3,154,685	3,122,192	3,137,192	0.48%
Travel	34,899	13,500	13,500	-
Contractual/Other Services	21,251,544	22,480,172	22,066,714	(1.84%)
Equipment, Furnishings	118,503	59,000	59,000	-
Manageable Direct Cost Total	58,951,989	59,371,733	59,972,411	1.01%
Debt Service	3,524,501	3,746,545	2,412,010	(35.62%)
Non-Manageable Direct Cost Total	3,524,501	3,746,545	2,412,010	(35.62%)
Direct Cost Total	62,476,490	63,118,278	62,384,421	(1.16%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,123,145)	(1,901,382)	(1,962,667)	3.22%
Program Generated Revenue				
406495 - APD Range Usage Fee	2,400	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	108,943	106,800	106,800	-
407050 - Other Fines & Forfeitures	-	100	100	-
408380 - Prior Year Expense Recovery	3,409	-	-	-
408550 - Cash Over & Short	(38)	-	-	-
408580 - Miscellaneous Revenues	3,643	48,500	48,500	-
450010 - Transfer from Other Funds	333	-	-	-
460030 - Premium on Bond Sales	-	9,183	11,865	29.21%
460035 - Premium on TANS	130,560	96,400	96,400	-
460070 - MOA Property Sales	29,438	15,000	15,000	-
Program Generated Revenue Total	278,688	280,983	283,665	0.95%
Net Cost				
Direct Cost Total	62,476,490	63,118,278	62,384,421	(1.16%)
Charges by/to Other Departments Total	(2,123,145)	(1,901,382)	(1,962,667)	3.22%
Program Generated Revenue Total	(278,688)	(280,983)	(283,665)	0.95%
Net Cost Total	60,074,657	60,935,913	60,138,089	(1.31%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	1	-	-	-	-	-
Communications Clerk II	1	-	-	-	-	-
Community Service Officer	2	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Data Systems Technician I	1	-	1	-	1	-
Data Systems Technician II	5	-	5	-	5	-
Evidence Technician I	8	-	8	-	8	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Evidence Technician II	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Call Taker	6	-	7	-	7	-
Police Clerk	16	-	18	-	21	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	45	-	46	-	46	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Officer	44	-	38	-	38	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	18	-	16	-	13	-
Senior Police Officer	48	-	54	-	54	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	228	-	228	-	228	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,271,253	3,188,518	3,449,931	8.20%
Supplies	43,262	8,460	8,460	-
Travel	8,238	6,000	6,000	-
Contractual/Other Services	130,376	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,453,128	3,464,273	3,725,686	7.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,453,128	3,464,273	3,725,686	-
Intragovernmental Charges				
Charges by/to Other Departments	15,044,997	16,756,274	18,377,108	9.67%
Function Cost Total	18,498,125	20,220,547	22,102,794	9.31%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	78,910	97,155	97,155	-
Program Generated Revenue Total	78,910	97,155	97,155	-
Net Cost Total	18,419,215	20,123,392	22,005,639	9.35%

Position Summary as Budgeted

Full-Time	17	17	17	-
Position Total	17	17	17	-

**Police
Division Detail
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,271,253	3,188,518	3,449,931	8.20%
Supplies	43,262	8,460	8,460	-
Travel	8,238	6,000	6,000	-
Contractual/Other Services	130,376	261,295	261,295	-
Manageable Direct Cost Total	3,453,128	3,464,273	3,725,686	7.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,453,128	3,464,273	3,725,686	7.55%
Intragovernmental Charges				
Charges by/to Other Departments	15,044,997	16,756,274	18,377,108	9.67%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	78,910	97,155	97,155	-
Program Generated Revenue Total	78,910	97,155	97,155	-
Net Cost				
Direct Cost Total	3,453,128	3,464,273	3,725,686	7.55%
Charges by/to Other Departments Total	15,044,997	16,756,274	18,377,108	9.67%
Program Generated Revenue Total	(78,910)	(97,155)	(97,155)	-
Net Cost Total	18,419,215	20,123,392	22,005,639	9.35%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Police Captain	2	-	2	-	2	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	1	-	1	-	1	-
Sergeant	5	-	5	-	5	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	17	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	6,549	-	-	-
Travel	-	-	-	-
Contractual/Other Services	708,137	803,931	803,717	(0.03%)
Manageable Direct Cost Total	714,686	803,931	803,717	(0.03%)
Debt Service	6,905	7,113	7,327	3.01%
Non-Manageable Direct Cost Total	6,905	7,113	7,327	3.01%
Direct Cost Total	721,591	811,044	811,044	-
Intragovernmental Charges				
Charges by/to Other Departments	515	279	290	3.94%
Function Cost Total	722,106	811,323	811,334	-
Net Cost Total	722,106	811,323	811,334	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	6,549	-	-	-
Travel	-	-	-	-
Contractual/Other Services	708,137	803,931	803,717	(0.03%)
Manageable Direct Cost Total	714,686	803,931	803,717	(0.03%)
Debt Service	6,905	7,113	7,327	3.01%
Non-Manageable Direct Cost Total	6,905	7,113	7,327	3.01%
Direct Cost Total	721,591	811,044	811,044	-
Intragovernmental Charges				
Charges by/to Other Departments	515	279	290	3.94%
Net Cost				
Direct Cost Total	721,591	811,044	811,044	-
Charges by/to Other Departments Total	515	279	290	3.94%
Net Cost Total	722,106	811,323	811,334	-

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	59,774,971	66,203,012	67,716,533	2.29%
Supplies	80,702	67,045	67,045	-
Travel	9,123	-	-	-
Contractual/Other Services	674,911	1,263,550	947,790	(24.99%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	60,539,706	67,533,607	68,731,368	1.77%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,539,706	67,533,607	68,731,368	-
Intragovernmental Charges				
Charges by/to Other Departments	2,702,477	2,023,321	2,011,399	(0.59%)
Function Cost Total	63,242,183	69,556,928	70,742,767	1.70%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	44,810	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	10,215,391	8,354,480	8,054,480	(3.59%)
Program Generated Revenue Total	10,260,201	8,742,480	8,442,480	(3.43%)
Net Cost Total	52,981,982	60,814,448	62,300,287	2.44%
Position Summary as Budgeted				
Full-Time	365	365	369	1.10%
Position Total	365	365	369	1.10%

**Police
Division Detail
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	59,774,971	66,203,012	67,716,533	2.29%
Supplies	80,702	67,045	67,045	-
Travel	9,123	-	-	-
Contractual/Other Services	674,911	1,263,550	947,790	(24.99%)
Manageable Direct Cost Total	60,539,706	67,533,607	68,731,368	1.77%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,539,706	67,533,607	68,731,368	1.77%
Intragovernmental Charges				
Charges by/to Other Departments	2,702,477	2,023,321	2,011,399	(0.59%)
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	245,385	220,000	220,000	-
406500 - Police Services	-	192,174	192,174	-
406530 - Incarceration Cost Recovery	381,112	170,000	170,000	-
406625 - Reimbursed Cost-NonGrant Funded	331,094	362,600	362,600	-
407010 - SOA Traffic Court Fines	4,092,998	3,300,000	3,000,000	(9.09%)
407020 - SOA Trial Court Fines	2,294,433	1,500,000	1,500,000	-
407040 - APD Counter Fines	1,935,920	2,000,000	2,000,000	-
407050 - Other Fines & Forfeitures	277,284	280,656	280,656	-
407100 - Curfew Fines	396	2,000	2,000	-
407110 - Parking Enforcement Fines	44,810	138,000	138,000	-
407120 - Minor Tobacco Fines	100	1,000	1,000	-
408400 - Criminal Rule 8 Collect Costs	500,284	389,850	389,850	-
408580 - Miscellaneous Revenues	52,231	98,200	98,200	-
460070 - MOA Property Sales	104,155	88,000	88,000	-
Program Generated Revenue Total	10,260,201	8,742,480	8,442,480	(3.43%)
Net Cost				
Direct Cost Total	60,539,706	67,533,607	68,731,368	1.77%
Charges by/to Other Departments Total	2,702,477	2,023,321	2,011,399	(0.59%)
Program Generated Revenue Total	(10,260,201)	(8,742,480)	(8,442,480)	(3.43%)
Net Cost Total	52,981,982	60,814,448	62,300,287	2.44%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	6	-	6	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Impound Technician	2	-	2	-	2	-
Medical Officer	-	-	-	-	4	-
Police Captain	3	-	3	-	3	-
Police Clerk	9	-	8	-	7	-
Police Lieutenant	11	-	11	-	11	-
Police Officer	96	-	82	-	80	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	6	-	6	-	7	-
Senior Police Officer	187	-	202	-	204	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	2	-	2	-	2	-
Position Detail as Budgeted Total	365	-	365	-	369	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	21,014	21,000	21,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	21,014	21,000	21,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,014	21,000	21,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	782	782	-
Function Cost Total	21,014	21,782	21,782	-
Net Cost Total	21,014	21,782	21,782	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	21,014	21,000	21,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	21,014	21,000	21,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,014	21,000	21,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	782	782	-
Net Cost				
Direct Cost Total	21,014	21,000	21,000	-
Charges by/to Other Departments Total	-	782	782	-
Net Cost Total	21,014	21,782	21,782	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Police Department (APD) is utilizing the funding to hire criminal justice personnel to support calls for service from the public, reduce crime through crime analysis, and assist criminal investigations in APD's crime lab.

APD has hired two Crime Analysis staff members to help target crime through data analysis and research. This helps APD analyze crime statistics and patterns to better deploy our resources within the community. These positions also assist with compiling information on suspected criminals to assist with investigations and apprehension.

To assist with investigation and evidence processing, APD has hired an Identification Technician in the APD Crime Lab. This position is critical for the processing of crime scene evidence and is crucial for identifying fingerprints and identification of criminals.

In a further effort to reduce 911 call wait times APD has hired an additional Dispatcher. This is typically the first point of contact with APD from many members of the community, and APD strives to provide the most rapid and best response to the residents of Anchorage.

Police Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PD Operations	872,488	820,744	958,129	16.74%
Direct Cost Total	872,488	820,744	958,129	16.74%
Intragovernmental Charges				
Charges by/to Other Departments	17,991	5,447	22,776	318.14%
Function Cost Total	890,479	826,191	980,905	18.73%
Net Cost Total	890,479	826,191	980,905	18.73%
Direct Cost by Category				
Salaries and Benefits	809,369	741,939	929,324	25.26%
Supplies	-	78,805	28,805	(63.45%)
Travel	18,582	-	-	-
Contractual/Other Services	44,537	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	872,488	820,744	958,129	16.74%
Position Summary as Budgeted				
Full-Time	4	8	8	-
Part-Time	-	-	-	-
Position Total	4	8	8	-

Police
Division Summary
Alcohol Tax
PD Operations
(Fund Center # 450200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	809,369	741,939	929,324	25.26%
Supplies	-	78,805	28,805	(63.45%)
Travel	18,582	-	-	-
Contractual/Other Services	44,537	-	-	-
Manageable Direct Cost Total	872,488	820,744	958,129	16.74%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,488	820,744	958,129	-
Intragovernmental Charges				
Charges by/to Other Departments	17,991	5,447	22,776	318.14%
Function Cost Total	890,479	826,191	980,905	18.73%
Net Cost Total	890,479	826,191	980,905	18.73%

Position Summary as Budgeted

Full-Time	4	8	8	-
Position Total	4	8	8	-

**Police
Division Detail
Alcohol Tax
PD Operations**

(Fund Center # 450200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	809,369	741,939	929,324	25.26%
Supplies	-	78,805	28,805	(63.45%)
Travel	18,582	-	-	-
Contractual/Other Services	44,537	-	-	-
Manageable Direct Cost Total	872,488	820,744	958,129	16.74%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,488	820,744	958,129	16.74%
Intragovernmental Charges				
Charges by/to Other Departments	17,991	5,447	22,776	318.14%
Net Cost				
Direct Cost Total	872,488	820,744	958,129	16.74%
Charges by/to Other Departments Total	17,991	5,447	22,776	318.14%
Net Cost Total	890,479	826,191	980,905	18.73%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Identification Technician	3	-	3	-	3	-
Medical Officer	-	-	-	-	4	-
Mental Health Clinician II	-	-	4	-	-	-
Police Dispatcher	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	8	-	8	-

**Police
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety	484300	403,206	403,206	-	-	-	-	-	Sep-23
2021 JAG	484300	472,157	262,341	209,816	-	-	-	-	Sep-24
2022 JAG	484300	478,660	17,006	228,327	233,327	-	-	-	Sep-25
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	175,000	132,682	40,000	2,318	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- LEHMQWA Wellbeing (4000065)	484300	124,854	124,854	-	-	-	-	-	Aug-23
- Human Trafficking Task Force (4000070)	484300	749,755	395,378	354,377	-	-	-	-	Sep-24
- Smart Policing Initiative (4000071)	484300	500,000	221,156	278,844	-	-	-	1	Sep-24
- Body Worn Camera Implementation (4000072)	484300	890,000	460,000	430,000	-	-	-	-	Nov-24
- Internet Crimes Against Children Task Force (4000075)	484300	333,945	333,945	-	-	-	-	-	Sep-23
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000076)	484100	95,590	95,590	-	-	-	-	-	Sep-23
- High Visibility Enforcement CIOT Events (4000083)	484100	108,900	108,900	-	-	-	-	-	Sep-23
- Glenn Hwy Speed Enforcement (4000080)	484100	192,702	192,702	-	-	-	-	-	Sep-23
- Impaired Driving Enforcement Unit (IDEU) (4000074)	484100	1,699,000	1,699,000	-	-	8	-	-	Sep-23
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000081)	484100	70,700	70,700	-	-	-	-	-	Sep-23
Other Grants									
- COPS Crisis Intervention Team (Federal Grant) (4000078)	484100	350,000	175,000	175,000	-	1	-	-	Aug-24
- COPS De-Escalation (Federal Grant) (4000079)	484100	250,000	-	250,000	-	-	-	-	Aug-24
- Bulletproof Vest Protection Program (Federal Grant) (4000082)	484100	21,818	10,909	10,909	-	-	-	-	Aug-24
- Emergency Traffic Control Devise (4000001)	484100	200,000	3,848	1,410	194,742	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		7,116,287	4,707,217	1,978,683	430,387	9	-	1	
Total General Government Operating Direct Cost for Department				135,673,519		614	-	-	
Total Operating Budget for Department				137,652,202		623	-	1	

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To Protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
 - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020		2021	2022
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Anch
6,591	4,292	6,238	4,086	5,506	3,938	4,659	3,668	3888	3832

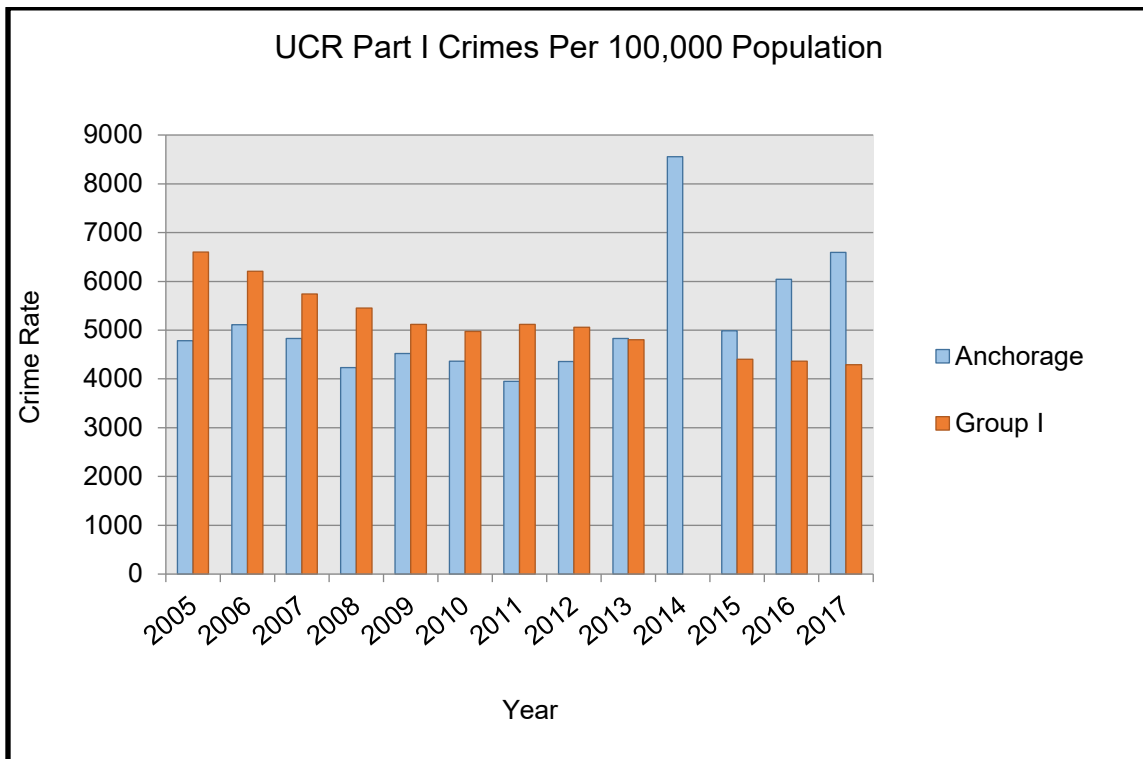
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2021 will not be released by the FBI until the fourth quarter of 2022.**

2016 Table 8 (Alaska):

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls>

2016 Table 16:

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11>



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018	2019	2020	2021
\$174,654	178,913	167,215	\$161,560	\$159,849	\$150,191	\$154,561	\$156,613

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021	2022
116.5	116	150	133	158	155	115.6	120	115.6

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%	16.29%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
8.30%	8.70%	15%	16.60%	12.15%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.20%	9.88%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.40%	5.20%	8.30%	10.20%	6.80%

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
3.80%	3.90%	8.2%	3.0%	4.72%

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
6.4%	12.5%			9.45%

Measure #5: Number of arrests for non-collision related OUI

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1545	2327	2261	1951	1732	1426	1389	1160	1075	1156	1180	1039

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
364	303	335	328	1330

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331	339	335	1317

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
310	375	257	318	1260

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
362	326			688

Measure #6: Number of deaths associated with OUI-related collision

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
No data	6	3	3	4	1	6	4	7	5.67	5	12

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
9	1	6	2	18

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***	0	1***	4

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1***	7***	4****	1*****	13

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1***	3****			4

Note: 2020 ***7 pending toxicology
 ***4 pending toxicology
 2021 ***12 pending toxicology
 2022 ***7 pending toxicology
 ****2 pending toxicology
 *****7 pending toxicology
 2023 *** 4 pending toxicology
 **** 3 pending toxicology

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

Core Services

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

Accomplishment Goals

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.	17.4 sec.

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds	14.1 seconds	11.75 seconds	12.66 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds	10.41 seconds	9.43 seconds	9.88 seconds

2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
8.85 seconds	10.68 seconds	11.06 seconds	10.87 seconds	10.37 seconds

2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
10.86 seconds	11.02 seconds			10.94 seconds

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Core Services

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

Accomplishment Goals

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64	7.63

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	0.68	1.72	2.4	7.86

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02	2.06	2.4	6.85

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1.37	2.4	2.4	2.4	8.57

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
1.37	1.03			2.40

Detective Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Core Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Cases	25	12	17	19	18	18	19	14	27	38	30	30
Closed	23	10	15	16	17	17	16	11	19	28	20	22
Percentage	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%	74.68%

Year	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
Cases	1	3	3	11	18
Closed	1	3	2	9	15
Percentage	100%	100%	67%	81%	87%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6	4	6	20
Closed	2	4	3	4	13
Percentage	50%	67%	75%	67%	65%

Year	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
Cases	5**	11**	7	5	28
Closed	4	10	1	4	19
Percentage	80%	91%	86%	80%	84.25%

Year	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2023
Cases	6	5			11
Closed	3	2			5
Percentage	50%	40%			45%

2022 - **waiting on 2 toxicology reports to determine cause of death

Patrol Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

Mission

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes	4.93 minutes

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes	4.45 minutes	5.27 minutes	4.87 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes	4.8 minutes	5.1 minutes	4.98 minutes

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
5.38 minutes	4.92 minutes	4.87 minutes	5.7 minutes	5.22 minutes

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
5.62 minutes	4.97 minutes			5.30 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
427	449	344	463	283	287	296	279	341	316	255	299

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
48	43	54	72	217

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68	69	72	254

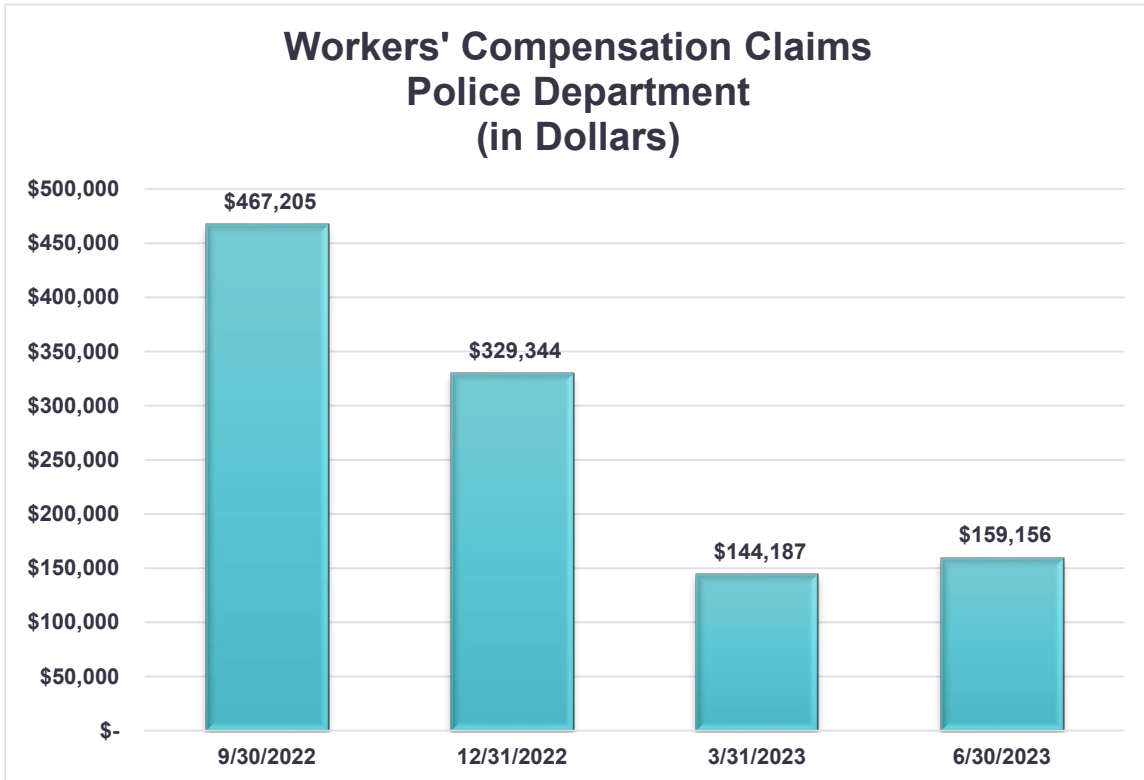
2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
75	64	62	80	281

2023 1Q	2023 2Q	2023 3Q	2023 4Q	2023
83	46			129

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Project Management & Engineering



Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

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



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

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Project Management & Engineering Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PME Project Management & Engineering	945,208	913,926	933,911	2.19%
Direct Cost Total	945,208	913,926	933,911	2.19%
Intragovernmental Charges				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
Function Cost Total	627,203	454,217	467,771	2.98%
Program Generated Revenue	(242,207)	(25,000)	(25,000)	-
Net Cost Total	384,996	429,217	442,771	3.16%
Direct Cost by Category				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
Debt Service	-	-	-	-
Direct Cost Total	945,208	913,926	933,911	2.19%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Project Management & Engineering Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	913,926	5	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	38,265	-	-	-
2024 Continuation Level	952,191	5	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(18,280)	-	-	-
2024 Proposed Budget	933,911	5	-	-

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	945,208	913,926	933,911	2.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	945,208	913,926	933,911	-
Intragovernmental Charges				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
Function Cost Total	627,203	454,217	467,771	2.98%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	242,207	25,000	25,000	-
Program Generated Revenue Total	242,207	25,000	25,000	-
Net Cost Total	384,996	429,217	442,771	3.16%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	714,897	676,689	714,954	5.65%
Supplies	5,326	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	224,986	228,453	210,173	(8.00%)
Manageable Direct Cost Total	945,208	913,926	933,911	2.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	945,208	913,926	933,911	2.19%
Intragovernmental Charges				
Charges by/to Other Departments	(318,005)	(459,709)	(466,140)	1.40%
Program Generated Revenue				
404220 - Miscellaneous Permits	103,947	-	-	-
406020 - Inspections	108,000	-	-	-
406050 - Platting Fees	30,260	25,000	25,000	-
Program Generated Revenue Total	242,207	25,000	25,000	-
Net Cost				
Direct Cost Total	945,208	913,926	933,911	2.19%
Charges by/to Other Departments Total	(318,005)	(459,709)	(466,140)	1.40%
Program Generated Revenue Total	(242,207)	(25,000)	(25,000)	-
Net Cost Total	384,996	429,217	442,771	3.16%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Design Division

Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses, and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Performance Measures

Progress in achieving goals shall be measured by:

Project Management Division
Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders.

Type

Efficiency

Accomplishment Goal Supported

By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition

This measure reports the percentage of construction change orders.

Data Collection Method

The data will be collected and maintained by Project Management manager.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

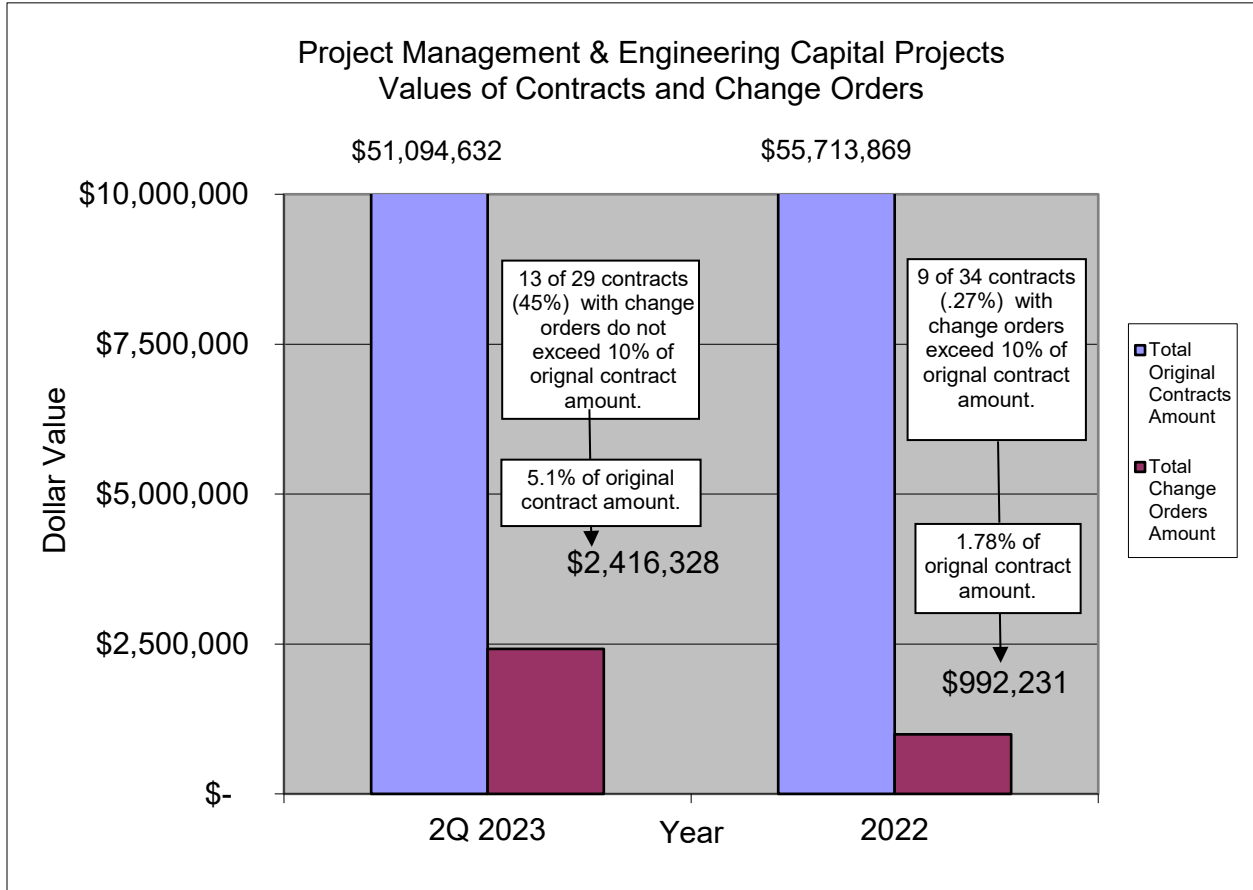
Reporting

The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By

The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.

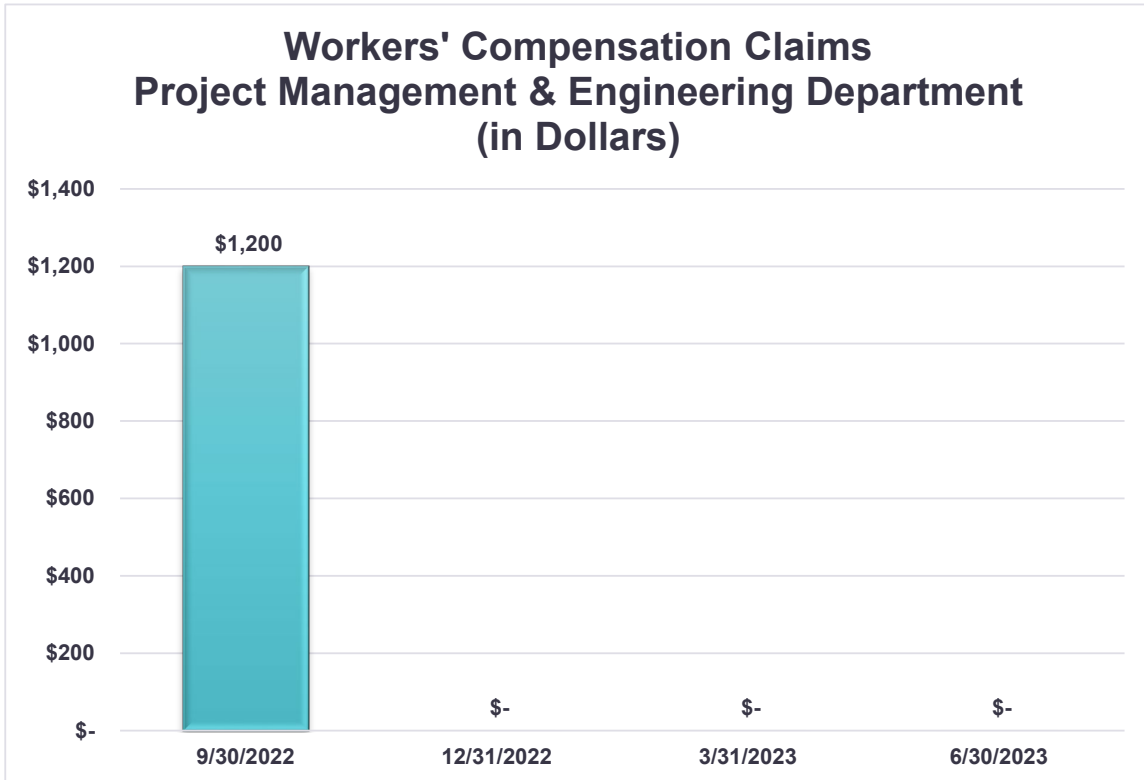
Measure #1: Goal is to achieve or exceed 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders.



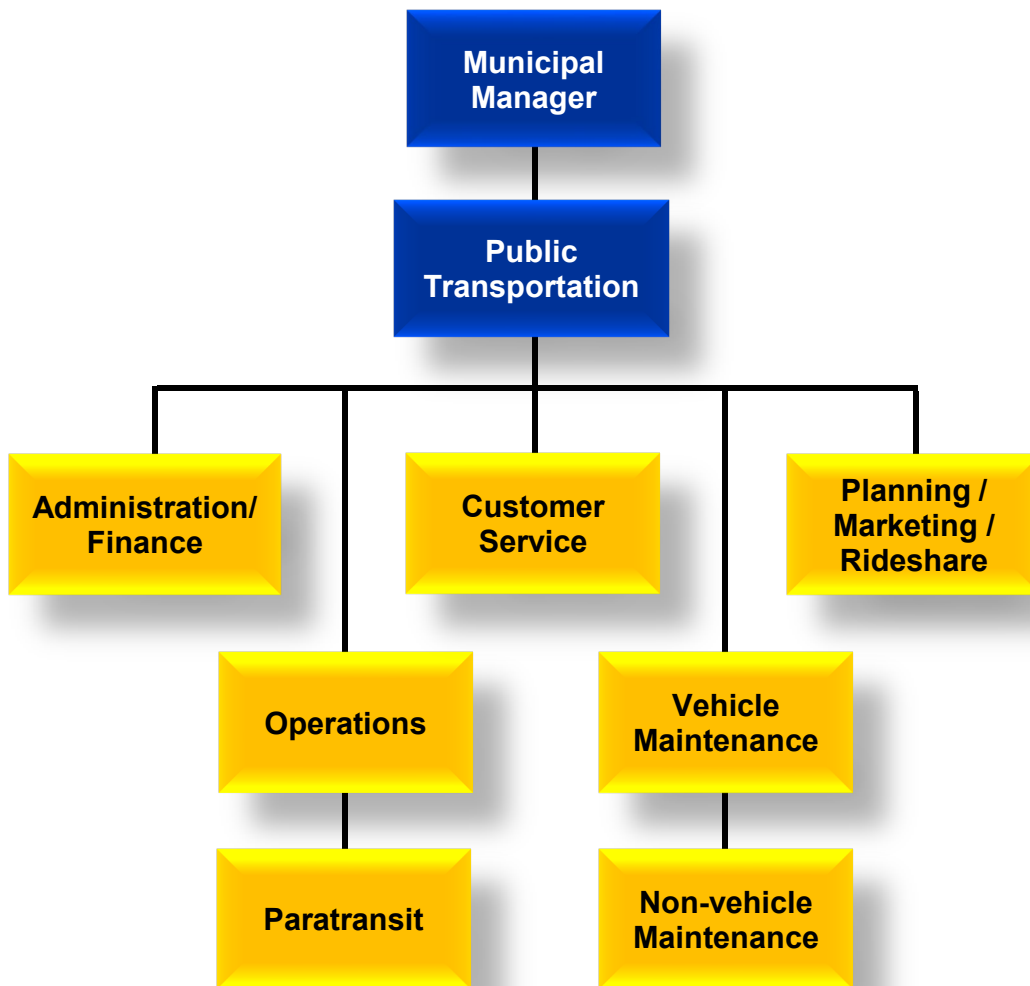
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Transportation



Public Transportation

Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

Department Services

People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). Professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

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



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Provide public transportation services which are safe, convenient, accessible, and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



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

- Provide public transportation services which are safe, convenient, accessible, affordable, and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services, and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Support parking reductions that lower development costs in transit supportive development corridors.



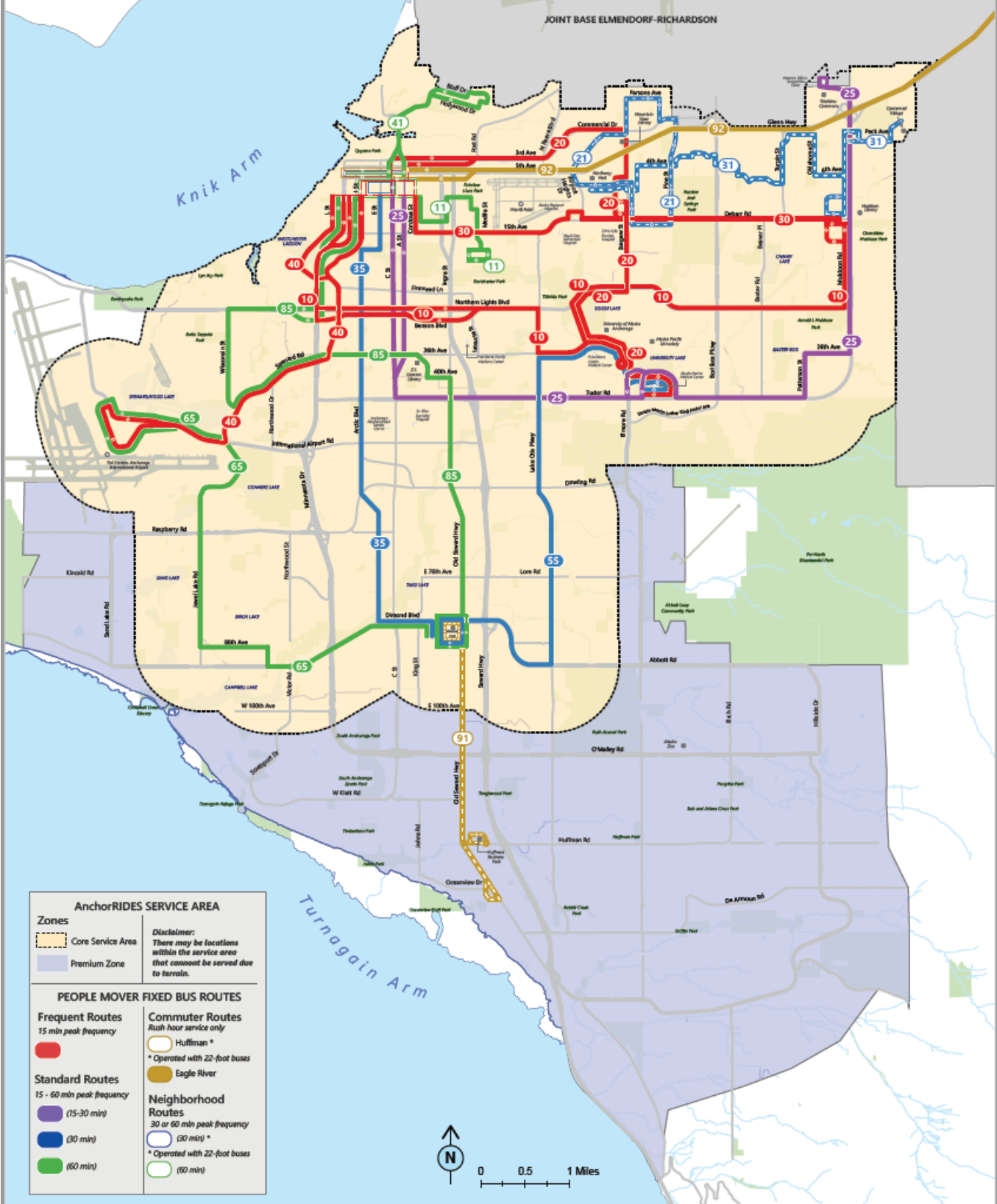
Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community. Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

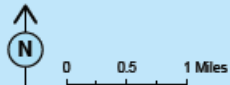
AnchorRIDES Service Area



Effective Date: September 20, 2021



AnchorRIDES SERVICE AREA	
Zones	Disclaimer: There may be locations within the service area that cannot be served due to terrain.
Core Service Area	
Premium Zone	
PEOPLE MOVER FIXED BUS ROUTES	
Frequent Routes 15 min peak frequency	Commuter Routes Rush hour service only
Frequent Routes	Huffman *
Standard Routes 15 - 60 min peak frequency	* Operated with 22-foot buses
(15-30 min)	Eagle River
(30 min)	Neighborhood Routes
(60 min)	30 or 60 min peak frequency
	(30 min) *
	* Operated with 22-foot buses
	(60 min)



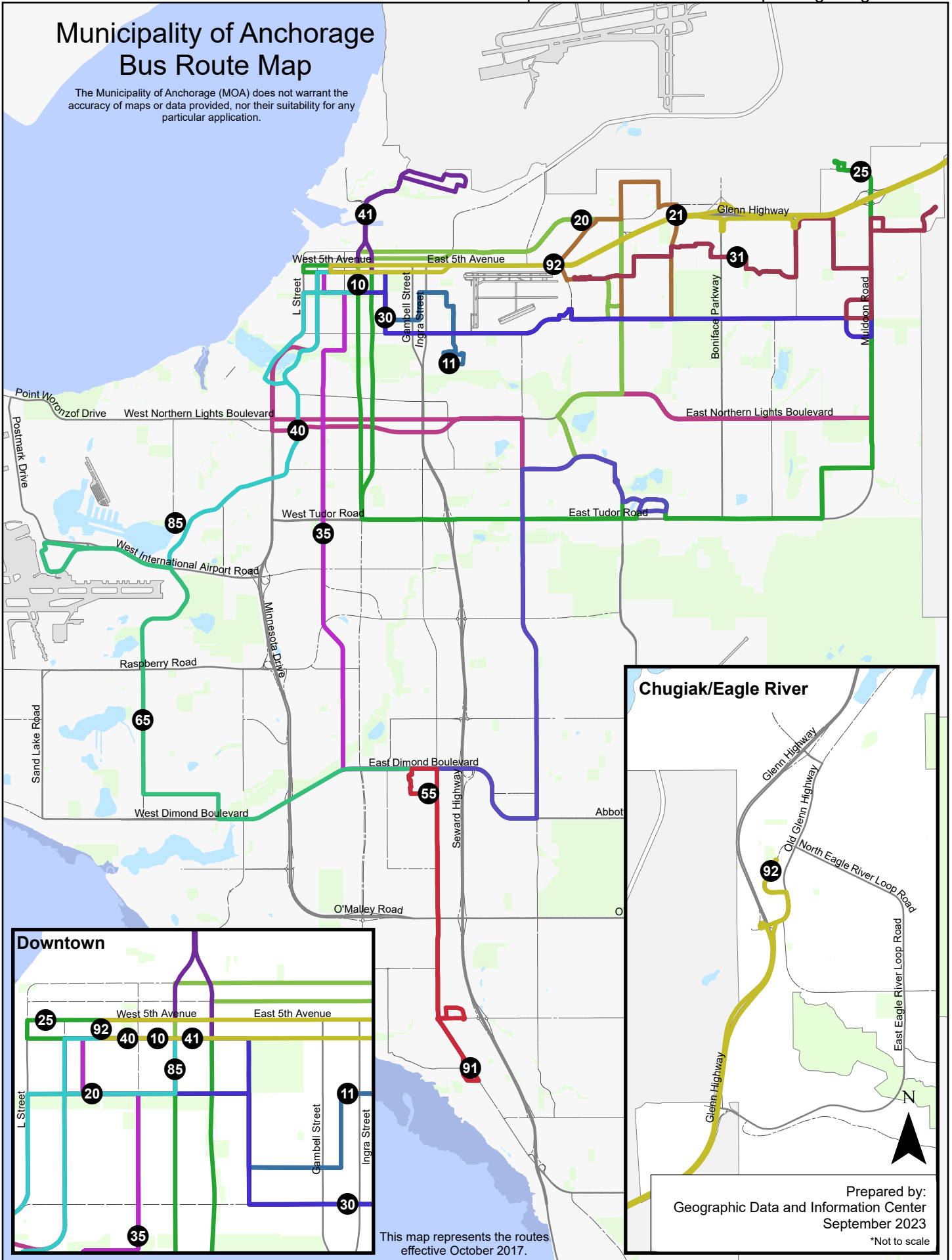
www.AnchorRIDES.org

907.343.6543



Municipality of Anchorage Bus Route Map

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



Public Transportation Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PTD Administration	1,516,271	3,158,339	3,115,606	(1.35%)
PTD Customer Service	369,246	436,057	457,899	5.01%
PTD Operations	20,431,191	20,343,570	22,318,471	9.71%
PTD Parking/Marketing/Rideshare	4,245,417	6,052,050	6,007,171	(0.74%)
Direct Cost Total	26,562,125	29,990,016	31,899,147	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	2,684,473	3,062,661	3,184,249	3.97%
Function Cost Total	29,246,598	33,052,677	35,083,396	6.14%
Program Generated Revenue	(3,617,406)	(3,329,337)	(3,329,924)	0.02%
Net Cost Total	25,629,192	29,723,340	31,753,472	6.83%
Direct Cost by Category				
Salaries and Benefits	18,573,164	18,641,737	20,732,784	11.22%
Supplies	2,778,365	3,365,555	3,454,555	2.64%
Travel	1,982	-	-	-
Contractual/Other Services	4,599,653	7,189,201	7,012,128	(2.46%)
Debt Service	594,046	793,523	699,680	(11.83%)
Equipment, Furnishings	14,914	-	-	-
Direct Cost Total	26,562,125	29,990,016	31,899,147	6.37%
Position Summary as Budgeted				
Full-Time	167	168	180	7.14%
Part-Time	-	-	-	-
Position Total	167	168	180	7.14%

Public Transportation Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	29,990,016	168	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(93,843)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes one new position funded with non-labor reduction	814,479	1	-	-
2024 Continuation Level	30,710,652	169	-	-
2024 Proposed Budget Changes				
- Continue Route 85	1,188,495	11	-	-
2024 Proposed Budget	31,899,147	180	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	747,275	1,034,145	1,180,215	14.12%
Supplies	908	3,000	3,000	-
Travel	920	-	-	-
Contractual/Other Services	173,122	1,327,671	1,232,711	(7.15%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	922,225	2,364,816	2,415,926	2.16%
Debt Service	594,046	793,523	699,680	(11.83%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	594,046	793,523	699,680	(11.83%)
Direct Cost Total	1,516,271	3,158,339	3,115,606	-
Intragovernmental Charges				
Charges by/to Other Departments	4,396,203	5,062,643	5,130,178	1.33%
Function Cost Total	5,912,474	8,220,982	8,245,784	0.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	373	6,337	6,924	9.26%
Program Generated Revenue Total	373	6,337	6,924	9.26%
Net Cost Total	5,912,101	8,214,645	8,238,860	0.29%
Position Summary as Budgeted				
Full-Time	5	7	8	14.29%
Position Total	5	7	8	14.29%

**Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	747,275	1,034,145	1,180,215	14.12%
Supplies	908	3,000	3,000	-
Travel	920	-	-	-
Contractual/Other Services	173,122	1,327,671	1,232,711	(7.15%)
Manageable Direct Cost Total	922,225	2,364,816	2,415,926	2.16%
Debt Service	594,046	793,523	699,680	(11.83%)
Non-Manageable Direct Cost Total	594,046	793,523	699,680	(11.83%)
Direct Cost Total	1,516,271	3,158,339	3,115,606	(1.35%)
Intragovernmental Charges				
Charges by/to Other Departments	4,396,203	5,062,643	5,130,178	1.33%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	36	-	-	-
450010 - Transfer from Other Funds	337	-	-	-
460030 - Premium on Bond Sales	-	6,337	6,924	9.26%
Program Generated Revenue Total	373	6,337	6,924	9.26%
Net Cost				
Direct Cost Total	1,516,271	3,158,339	3,115,606	(1.35%)
Charges by/to Other Departments Total	4,396,203	5,062,643	5,130,178	1.33%
Program Generated Revenue Total	(373)	(6,337)	(6,924)	9.26%
Net Cost Total	5,912,101	8,214,645	8,238,860	0.29%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Public Transportation Director	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	7	-	8	-

Public Transportation
Division Summary
PTD Customer Service
(Fund Center # 613000, 616000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	343,007	384,057	407,599	6.13%
Supplies	3,869	6,300	6,300	-
Travel	-	-	-	-
Contractual/Other Services	15,520	45,700	44,000	(3.72%)
Equipment, Furnishings	6,850	-	-	-
Manageable Direct Cost Total	369,246	436,057	457,899	5.01%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	369,246	436,057	457,899	-
Intragovernmental Charges				
Charges by/to Other Departments	20,416	23,440	25,252	7.73%
Function Cost Total	389,662	459,497	483,151	5.15%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	496,868	406,000	406,000	-
Program Generated Revenue Total	496,868	406,000	406,000	-
Net Cost Total	(107,206)	53,497	77,151	44.22%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

**Public Transportation
Division Detail
PTD Customer Service
(Fund Center # 613000, 616000)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	343,007	384,057	407,599	6.13%
Supplies	3,869	6,300	6,300	-
Travel	-	-	-	-
Contractual/Other Services	15,520	45,700	44,000	(3.72%)
Equipment, Furnishings	6,850	-	-	-
Manageable Direct Cost Total	369,246	436,057	457,899	5.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	369,246	436,057	457,899	5.01%
Intragovernmental Charges				
Charges by/to Other Departments	20,416	23,440	25,252	7.73%
Program Generated Revenue				
406110 - Sale Of Publications	173	2,000	2,000	-
406220 - Transit Advertising Fees	486,235	396,000	396,000	-
408550 - Cash Over & Short	85	-	-	-
408580 - Miscellaneous Revenues	10,376	8,000	8,000	-
Program Generated Revenue Total	496,868	406,000	406,000	-
Net Cost				
Direct Cost Total	369,246	436,057	457,899	5.01%
Charges by/to Other Departments Total	20,416	23,440	25,252	7.73%
Program Generated Revenue Total	(496,868)	(406,000)	(406,000)	-
Net Cost Total	(107,206)	53,497	77,151	44.22%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	4	-	4	-

**Public Transportation
Division Summary
PTD Operations**

(Fund Center # 630000, 640000, 622000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,233,676	16,877,848	18,763,609	11.17%
Supplies	2,257,176	2,898,255	2,990,255	3.17%
Travel	-	-	-	-
Contractual/Other Services	932,275	567,467	564,607	(0.50%)
Equipment, Furnishings	8,064	-	-	-
Manageable Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,431,191	20,343,570	22,318,471	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Function Cost Total	18,679,178	18,296,440	20,320,703	11.06%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,120,165	2,917,000	2,917,000	-
Program Generated Revenue Total	3,120,165	2,917,000	2,917,000	-
Net Cost Total	15,559,013	15,379,440	17,403,703	13.16%
Position Summary as Budgeted				
Full-Time	155	154	165	7.14%
Position Total	155	154	165	7.14%

**Public Transportation
Division Detail
PTD Operations**

(Fund Center # 630000, 640000, 622000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	17,233,676	16,877,848	18,763,609	11.17%
Supplies	2,257,176	2,898,255	2,990,255	3.17%
Travel	-	-	-	-
Contractual/Other Services	932,275	567,467	564,607	(0.50%)
Equipment, Furnishings	8,064	-	-	-
Manageable Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Intragovernmental Charges				
Charges by/to Other Departments	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,233,545	1,240,000	1,240,000	-
406260 - Transit Fare Box Receipts	1,672,692	1,670,000	1,670,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
408390 - Insurance Recoveries	119,737	1,000	1,000	-
408550 - Cash Over & Short	(5)	-	-	-
450010 - Transfer from Other Funds	15,698	-	-	-
460070 - MOA Property Sales	78,498	1,000	1,000	-
Program Generated Revenue Total	3,120,165	2,917,000	2,917,000	-
Net Cost				
Direct Cost Total	20,431,191	20,343,570	22,318,471	9.71%
Charges by/to Other Departments Total	(1,752,013)	(2,047,130)	(1,997,768)	(2.41%)
Program Generated Revenue Total	(3,120,165)	(2,917,000)	(2,917,000)	-
Net Cost Total	15,559,013	15,379,440	17,403,703	13.16%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Bus Operator	110	-	110	-	121	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Service Technician II	4	-	4	-	4	-
Equipment Technician	7	-	7	-	7	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	2	-	2	-	2	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Maintenance Worker I	3	-	3	-	3	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	5	-	4	-	4	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	155	-	154	-	165	-

Public Transportation
Division Summary
PTD Planning/Marketing/Rideshare
(Fund Center # 614000, 615000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	249,206	345,687	381,361	10.32%
Supplies	516,412	458,000	455,000	(0.66%)
Travel	1,062	-	-	-
Contractual/Other Services	3,478,736	5,248,363	5,170,810	(1.48%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,245,417	6,052,050	6,007,171	-
Intragovernmental Charges				
Charges by/to Other Departments	19,867	23,708	26,587	12.14%
Function Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)
Net Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)

Position Summary as Budgeted

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

Public Transportation
Division Detail
PTD Planning/Marketing/Rideshare
(Fund Center # 614000, 615000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	249,206	345,687	381,361	10.32%
Supplies	516,412	458,000	455,000	(0.66%)
Travel	1,062	-	-	-
Contractual/Other Services	3,478,736	5,248,363	5,170,810	(1.48%)
Manageable Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Intragovernmental Charges				
Charges by/to Other Departments	19,867	23,708	26,587	12.14%
Net Cost				
Direct Cost Total	4,245,417	6,052,050	6,007,171	(0.74%)
Charges by/to Other Departments Total	19,867	23,708	26,587	12.14%
Net Cost Total	4,265,284	6,075,758	6,033,758	(0.69%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning Supervisor	1	-	1	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Prior Expenses	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(FHWA/UPWP AMATS Pass-Thru) #1000100	614000	1,254,413	-	250,000	1,002,000	2,413	2.60	-	-	Sep-25
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000079	614000	2,312,347	302,933	615,000	1,200,000	194,414	3	-	-	Mar-27
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000071	615000	1,114,725	521,243	-	593,482	-	-	-	-	Jun-24
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #PendingGrantAgreement	615000	250,000	-	-	250,000	-	-	-	-	Jun-24
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000068	615000	188,947	28,268	50,000	100,000	10,679	3	-	-	Mar-28
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - CARES Act										
(Federal Grant) #6000062	622000 / 630	18,580,864	5,880,381	3,920,601	4,600,000	4,179,882	8	-	-	Mar-29
Prepare, Prevent, and Respond to COVID										
- Provide funds for vehicle maintenance										
- Provide funds for facility maintenance										
- Provide funds for security										
- Provide funds for operating assistance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056	622000	6,020,436	4,020,437	1,999,999	-	-	-	-	-	Jun-24
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department		29,721,732	10,753,262	6,835,600	7,745,482	4,387,388	17	-	-	
Total General Government Operating Direct Cost for Department					31,899,147	180	-	-		
Total Operating Budget for Department					39,644,629	197	-	-		

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible, and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
PEOPLE MOVER						
% of trips on time*	89.6%	86.1%	73%	72%		
Number of trips with insufficient capacity	0	0	0	0	0	0
Number of passengers bypassed	1,478 out of 1,878,749 passengers	0 out of 2,412,095 passengers	0 out of 628,370 passengers	0 out of 727,476 passengers	0 out of passengers	0 out of passengers
ANCHORRIDES						
% of trips on time **	96.8%	94.5%	85.07%	85.54%		
System Trip Denials (capacity)	0	0	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #		1	2			

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

1. On-time performance for Q4 2022 is unavailable. This data is unavailable because the source data is split between two databases creating a unique and difficult problem to correct.
2. This is the first time People Mover is reporting On-time performance with our new software.

Measure #2: Cost per passenger, adjusted for CPI/U

	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
CPI/U*	243.568	255.001	254.887	257.506		
PEOPLE MOVER						
Passenger trips	1,878,749	2,412,095	628,370	727,476		
Annual Local Tax Supported Expenditures	\$21,762,989	\$22,213,165	\$4,924,913	\$6,068,861		
Cost per Trip	\$11.58	\$9.21	\$7.84	\$8.34		
Adjusted Cost per Trip for CPI^	\$10.42	\$8.13	\$6.92	\$7.29		
AnchorRIDES						
Passenger trips **	87,066	128,854	34,596	37,653		
Annual Local Tax Supported Expenditures	\$3,707,037	\$3,803,412	\$1,015,056	\$881,031		
Cost per Trip	\$42.58	\$29.52	\$29.34	\$23.40		
Adjusted Cost per Trip^	\$38.31	\$26.06	\$25.92	\$20.46		
VANPOOL						
Passenger trips	150,954	189,684	55,000	56,335		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	1	2,3				

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Passenger Trips reduction due to COVID-19.
2. AnchorRIDES Passenger trips have been updated to reflect correct data
3. People Mover passenger trips used a different database (GFI) and process during this period.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Provide information about and support of riding the various public transportation choices, enabling, and ensuring equitable access to the systems.

Core Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Total AnchorRIDES Trips	87,384	120,104	34,596	37,029		
Trips funded by M.O.A.**	55,626	91,299	21,896	23,402		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	36.6%	64.6%	34.90%	36.80%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver and SOA Senior NTS grant. (Excludes Personal Care Attendants)

**AnchorRIDES Passenger trips have been updated to reflect correct data.

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Mission

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Core Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Vanpool Participants	5,712	6,345	1,933	1,890		
% change over prior year (same period)	-16.43%	+11.0%	+27.6%	+33.9%		
Note Reference #	1					

Comments/Notes:

1. COVID-19 impacts participant numbers.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2023	\$316,000	23.85%	\$75,366.08	114,198.40			\$189,564.48
% change over prior year (same period)			-29.26%	-9.53%			
2022	\$316,000	153.87%	\$106,543.94	\$126,233.99	\$132,006.00	\$121,450.64	\$486,234.57
% change over prior year (same period)			+29.55%	+48.85%	-42.72%	+22.39%	+12.47%
2021	\$316,000	132.08%	\$129,746.96	\$173,097.40	\$39,543.32	\$79,974.47	\$417,362.15
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
Note Reference#							

Comments/Notes:

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Mission

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Core Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government, and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.

	12/31/2020	12/31/2021	12/31/2022	12/31/2023
# of Bus Stops	608	674	674	
# meeting ADA Standards	220	225	225	
% meeting ADA Standards	36%	33%	33%	
Note Reference #	2	3	4	

1. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
2. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.
3. In 2021 a new route was added to the People Mover system, increasing the total number of active stops. Updates to the database also added additional stops that were excluded in previous counts. 674 bus stops are active; 225 met ADA standards, 260 failed, and 189 remain uncategorized.
4. An updated inventory is being completed by a 3rd party and will be available soon. There were no changes from the previous year.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
People Mover Passengers per timetable revenue hour	14.00	16.00		19.90		
% change from prior year (same period)	37.03%	15.41%		17.96%		
Note Reference #	1,2,3		4			

Comments/Notes:

1. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
2. People Mover lifted ridership limits.
3. On 9/20/2021 People Mover had a service change, route 85 was added.
4. Due to technical problems, productivity is unavailable for Q1 2023. People Mover is working with the vendor to address the issue.

ROUTE	PEAK /OFF PEAK	1/23	2/23	3/23	4/23	5/23	6/23	7/23	8/23	9/23	10/23	11/23	12/23
10 – N Lights	:15/:30				19.3	18.7	18.3						
11 – City Hall / Senior Center	:60/:60				11.6	11.0	11.3						
20 – Mtn View	:15/:30				27.8	23.6	26.4						
21 – Mtn View Connector	:30/:30				8.2	7.5	8.0						
25 - Tudor	:15/:30				25.2	21.4	24.1						
30 - Debarr	:15/:30				23.3	20.6	22.1						
31 – East Anchorage	:30/:60				11.0	11.4	10.8						
35 – Arctic	:30/:60				25.1	25.2	24.8						
40 – Spenard / Airport	:15/:30				20.1	18.3	19.0						
41 – City Hall / Gov't Hill	:60/:60				20.2	18.2	19.8						
55 – Lk Otis	:60/:60				22.0	18.2	20.9						
65 – Jewel Lk	:60/:60				17.0	16.7	16.7						
85 – City Hall / Dimond	:60/:60				18.5	18.5	18.0						
91 – Huffman	PEAK HOURS				8.0	8.6	7.3						
92 – E. R.	PEAK HOURS				7.8	6.0	7.1						
System					20.8	18.9	20.0						
Note Ref #													

Administration Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Core Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

**Operations & Maintenance Division
Public Transportation Department**

Anchorage: Performance. Value. Results.

Mission

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Core Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2018	2019	2020	2021	2022
Fleet Miles	2,343,197	2,005,247	1,847,049	2,398,736	2,444,711
Safety/Major Mechanical	65	59	217	354	278
Miles between	36,049	33,987	8,512	6,776	8,794

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

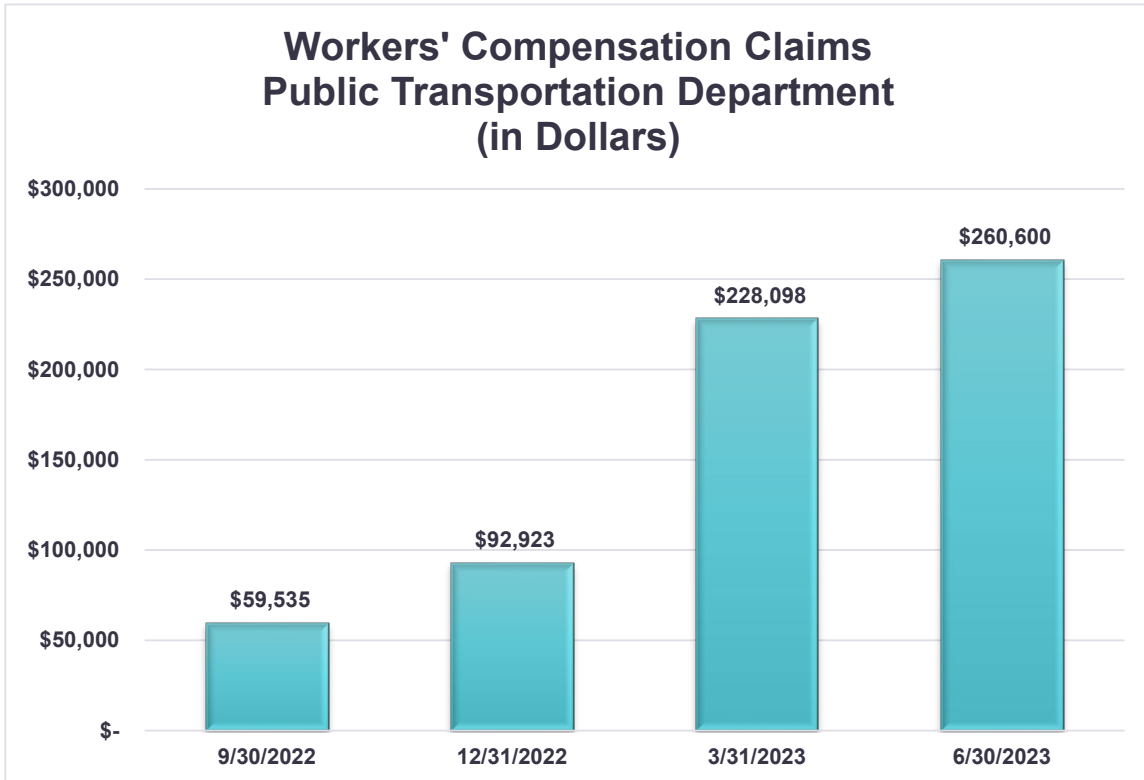
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2021	Total 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023
Fleet Miles	2,398,736	2,500,407	578,653	589,631		
Preventable Accidents	16	27	36	6		
Preventable Accidents per 100,000 miles	.68	.93	.16	.98		
Note Reference #						

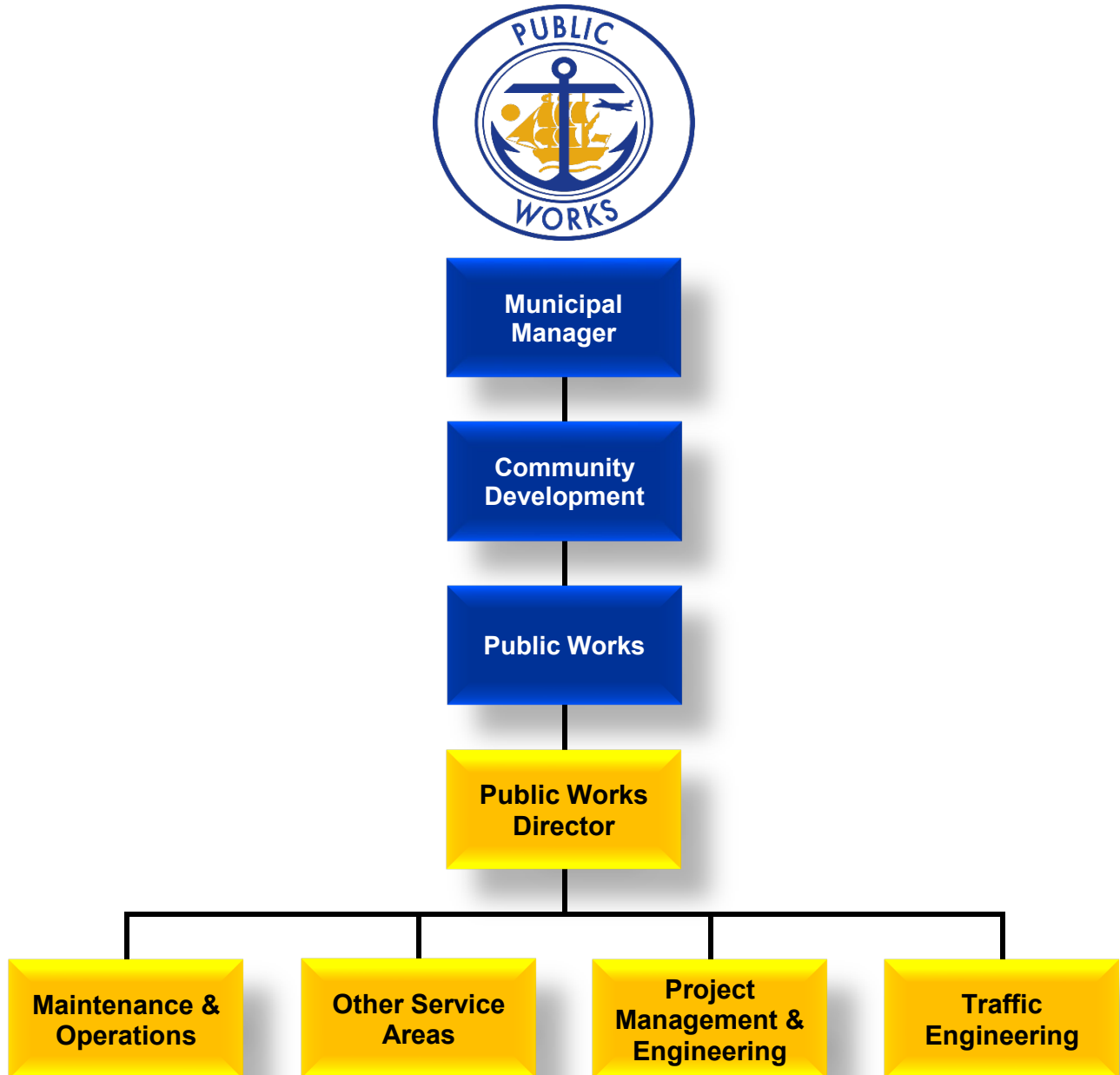
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Works



Public Works

Description

The Public Works Department has management oversight of the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering

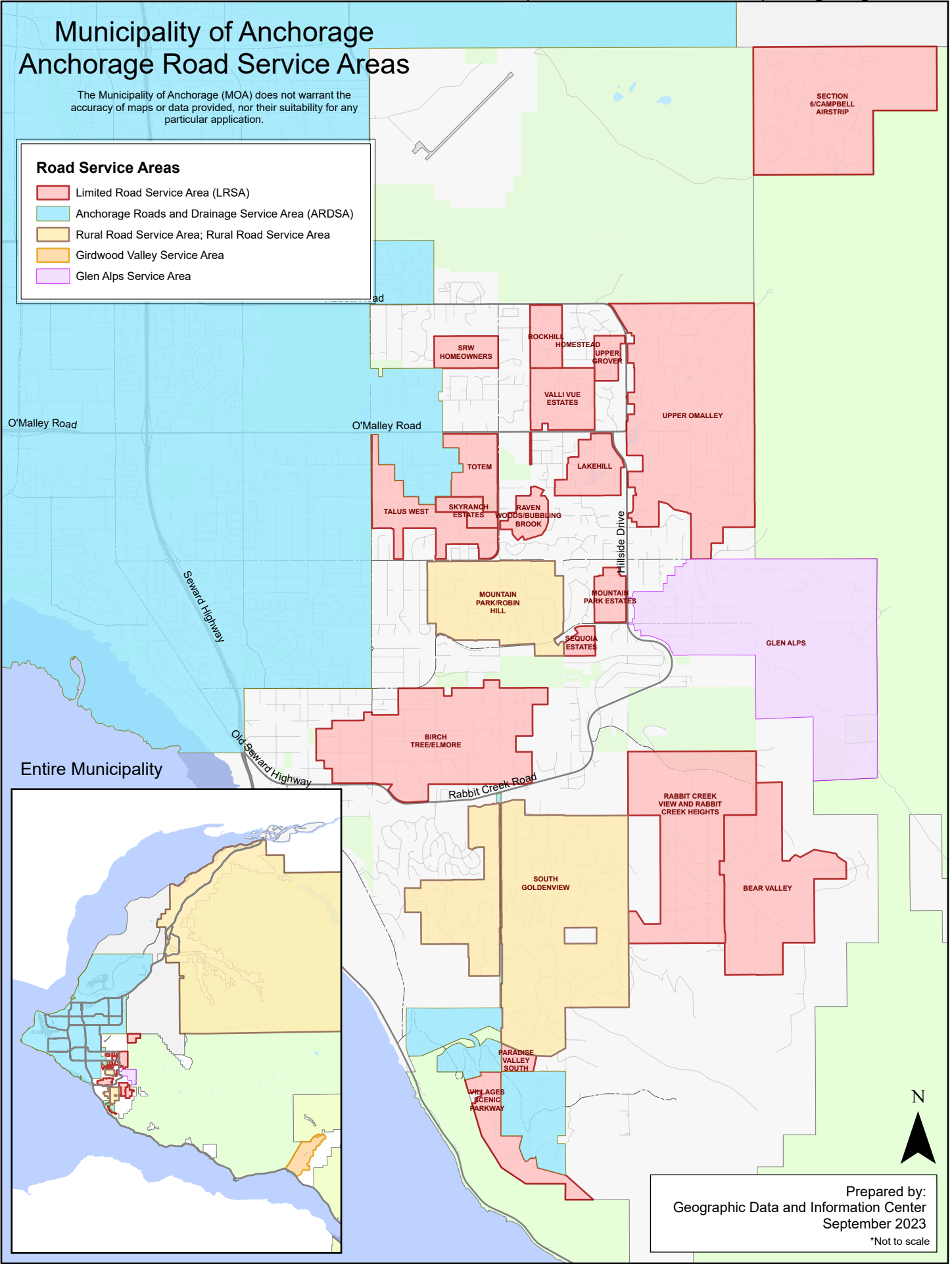
For 2023 and 2024, the responsibilities of this department are absorbed by the Community Development Department.

Municipality of Anchorage Anchorage Road Service Areas

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

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Public Works Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
PW Director	189,182	208,027	133,945	(35.61%)
Direct Cost Total	189,182	208,027	133,945	(35.61%)
Intragovernmental Charges				
Charges by/to Other Departments	(189,182)	(208,027)	(133,945)	(35.61%)
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	189,182	208,027	133,945	(35.61%)
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	189,182	208,027	133,945	(35.61%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
Position Total	1	1	1	-

Public Works
Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	208,027	1	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	29,932	-	-	-
2024 Continuation Level	237,959	1	-	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(104,014)	-	-	-
2024 Proposed Budget	133,945	1	-	-

**Public Works
Division Summary**

PW Director

(Fund Center # 710400, 710479)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	189,182	208,027	133,945	(35.61%)
Travel	-	-	-	-
Manageable Direct Cost Total	189,182	208,027	133,945	(35.61%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	189,182	208,027	133,945	-
Intragovernmental Charges				
Charges by/to Other Departments	(189,182)	(208,027)	(133,945)	(35.61%)
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

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

Public Works Division Detail

PW Director

(Fund Center # 710400, 710479)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	189,182	208,027	133,945	(35.61%)
Travel	-	-	-	-
Manageable Direct Cost Total	189,182	208,027	133,945	(35.61%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	189,182	208,027	133,945	(35.61%)
Intragovernmental Charges				
Charges by/to Other Departments	(189,182)	(208,027)	(133,945)	(35.61%)
Net Cost				
Direct Cost Total	189,182	208,027	133,945	(35.61%)
Charges by/to Other Departments Total	(189,182)	(208,027)	(133,945)	(35.61%)
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	1	-	1	-	1	-

Purchasing



Purchasing
MUNICIPALITY OF ANCHORAGE



Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

Department Services

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the city with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Purchasing	1,639,043	1,843,844	1,901,625	3.13%
Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Intragovernmental Charges				
Charges by/to Other Departments	(1,164,576)	(1,318,344)	(1,376,125)	4.38%
Function Cost Total	474,467	525,500	525,500	-
Program Generated Revenue	(474,467)	(525,500)	(525,500)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,481,379	1,709,175	1,802,956	5.49%
Supplies	18,070	2,964	2,964	-
Travel	2,223	-	-	-
Contractual/Other Services	137,371	131,705	95,705	(27.33%)
Debt Service	-	-	-	-
Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Part-Time	-	-	-	-
Position Total	13	13	13	-

Purchasing Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	1,843,844	13	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	93,781	-	-	-
2024 Continuation Level	1,937,625	13	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(36,000)	-	-	-
2024 Proposed Budget	1,901,625	13	-	-

**Purchasing
Division Summary
Purchasing**

(Fund Center # 138100, 138179)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,481,379	1,709,175	1,802,956	5.49%
Supplies	18,070	2,964	2,964	-
Travel	2,223	-	-	-
Contractual/Other Services	137,371	131,705	95,705	(27.33%)
Manageable Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,639,043	1,843,844	1,901,625	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,164,576)	(1,318,344)	(1,376,125)	4.38%
Function Cost Total	474,467	525,500	525,500	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	474,467	525,500	525,500	-
Program Generated Revenue Total	474,467	525,500	525,500	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

Full-Time	13	13	13	-
Position Total	13	13	13	-

**Purchasing
Division Detail
Purchasing**

(Fund Center # 138100, 138179)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,481,379	1,709,175	1,802,956	5.49%
Supplies	18,070	2,964	2,964	-
Travel	2,223	-	-	-
Contractual/Other Services	137,371	131,705	95,705	(27.33%)
Manageable Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Intragovernmental Charges				
Charges by/to Other Departments	(1,164,576)	(1,318,344)	(1,376,125)	4.38%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	207,662	210,000	210,000	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	266,805	315,000	315,000	-
Program Generated Revenue Total	474,467	525,500	525,500	-
Net Cost				
Direct Cost Total	1,639,043	1,843,844	1,901,625	3.13%
Charges by/to Other Departments Total	(1,164,576)	(1,318,344)	(1,376,125)	4.38%
Program Generated Revenue Total	(474,467)	(525,500)	(525,500)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	4	-	4	-
Deputy Director I	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Principal Administrative Officer	1	-	2	-	2	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Special Administrative Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	13	-	13	-	13	-

Purchasing

Anchorage: Performance. Value. Results.

Mission

Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

Accomplishment Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:
--

2019 -- 1%
2020 -- .7%
2021 -- .5%
2022 -- .4%
2023 – Q2 1.6%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2019 -- 0
2020 – 0
2021 – 1 2021B073 Glenn Alps Snow Removal
2022 – 0
2023 – 0

Goal: 0

Measure #3: Expenditures in the local area

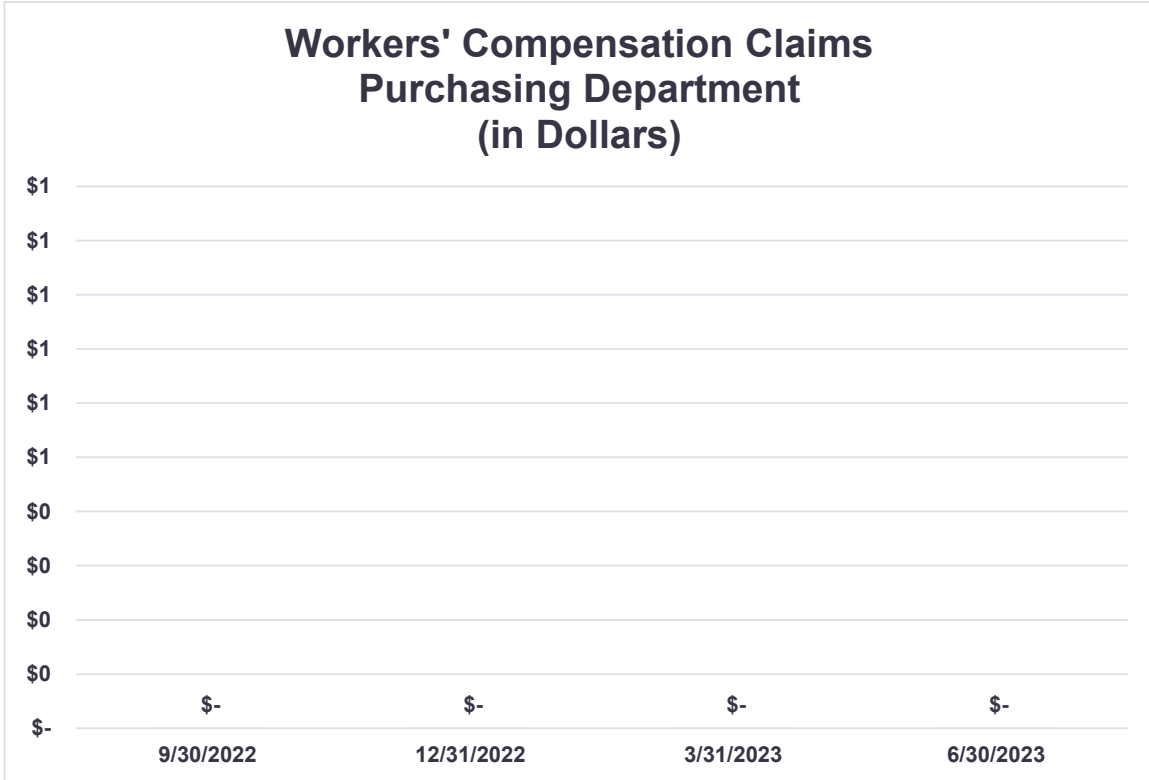
2019 – 38% of \$183 Million, exclusive of P-cards
2020 – 44% of \$285 Million, exclusive of P-cards
2021 – 44% of \$190 Million, exclusive of P-cards
2022 – 52% of \$290 Million, exclusive of P-cards
2023 – Q2- 38% of \$44 Million, exclusive of P-cards

No formal Goal but matter of local interest

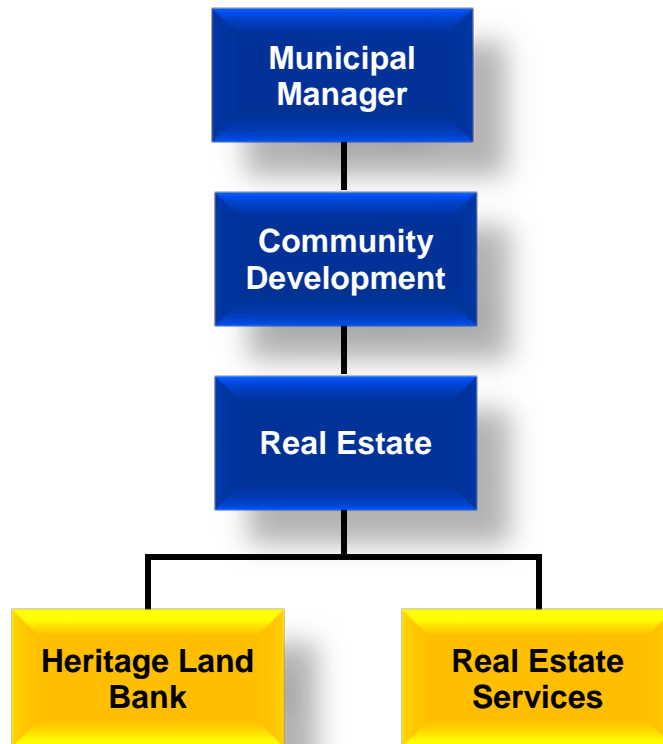
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Real Estate



Real Estate

Description

Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
 - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

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



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

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g., zoning, platting, roads, water/sewer, etc.

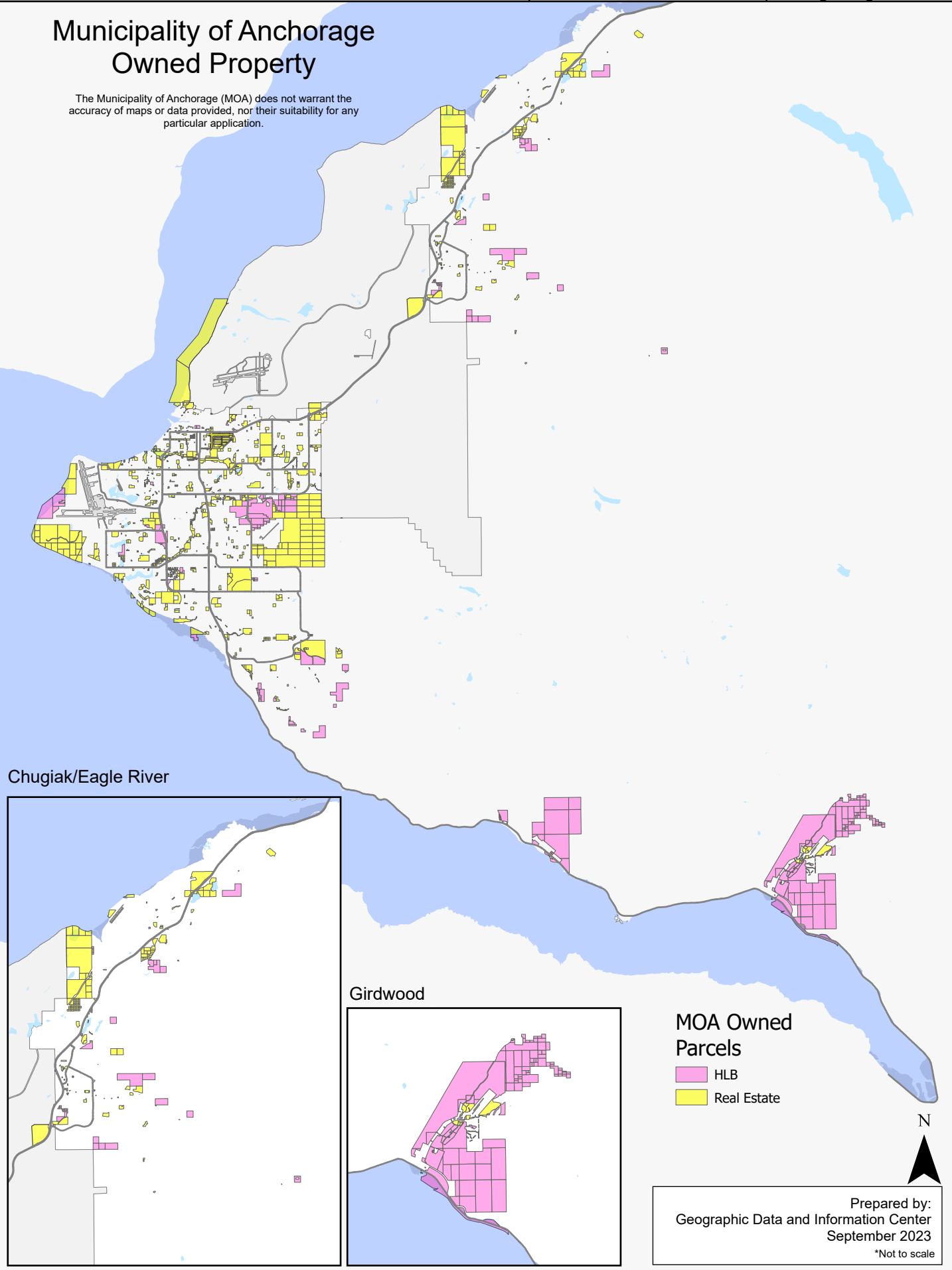


Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk’s Deed and subsequent sale of deeded properties via sealed bid auction.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Municipality of Anchorage Owned Property

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



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

Real Estate Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
RED Heritage Land Bank	273,604	622,961	658,688	5.74%
RED Real Estate Services	7,767,860	8,155,109	9,533,146	16.90%
Direct Cost Total	8,041,464	8,778,070	10,191,834	16.11%
Intragovernmental Charges				
Charges by/to Other Departments	(6,644,330)	(6,723,583)	(8,070,120)	20.03%
Function Cost Total	1,397,134	2,054,487	2,121,714	3.27%
Program Generated Revenue	(2,778,432)	(2,410,396)	(2,449,396)	1.62%
Net Cost Total	(1,381,298)	(355,909)	(327,682)	(7.93%)
Direct Cost by Category				
Salaries and Benefits	405,885	672,024	725,729	7.99%
Supplies	1,205	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	2,971,084	3,333,119	3,359,349	0.79%
Debt Service	4,660,244	4,757,919	6,091,748	28.03%
Equipment, Furnishings	3,045	8,300	8,300	-
Direct Cost Total	8,041,464	8,778,070	10,191,834	16.11%
Position Summary as Budgeted				
Full-Time	3	6	6	-
Part-Time	1	-	-	-
Position Total	4	6	6	-

Real Estate Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	8,778,070	4	1	-
Debt Service Changes				
- Recategorize certain leases from non-labor to debt service (GASB 87)	4,731,689	-	-	-
- 716 Building debt service	1,360,059	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	53,705	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(4,731,689)	-	-	-
2024 Continuation Level	10,191,834	4	1	-
2024 Proposed Budget Changes				
- None	-	-	-	-
2024 Proposed Budget	10,191,834	4	1	-

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	150,516	311,501	347,228	11.47%
Supplies	736	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	120,906	298,460	298,460	-
Equipment, Furnishings	1,446	7,500	7,500	-
Manageable Direct Cost Total	273,604	622,961	658,688	5.74%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	273,604	622,961	658,688	-
Intragovernmental Charges				
Charges by/to Other Departments	236,059	289,711	296,454	2.33%
Function Cost Total	509,663	912,672	955,142	4.65%
Program Generated Revenue by Fund				
Fund 221000 - Heritage Land Bank	1,916,076	1,791,235	1,830,235	2.18%
Program Generated Revenue Total	1,916,076	1,791,235	1,830,235	2.18%
Net Cost Total	(1,406,413)	(878,563)	(875,093)	(0.39%)

Position Summary as Budgeted

Full-Time	1	3	3	-
Part-Time	1	-	-	-
Position Total	2	3	3	-

**Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	150,516	311,501	347,228	11.47%
Supplies	736	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	120,906	298,460	298,460	-
Equipment, Furnishings	1,446	7,500	7,500	-
Manageable Direct Cost Total	273,604	622,961	658,688	5.74%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	273,604	622,961	658,688	5.74%
Intragovernmental Charges				
Charges by/to Other Departments	236,059	289,711	296,454	2.33%
Program Generated Revenue				
406010 - Land Use Permits-HLB	37,531	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	69,018	8,648	15,581	80.17%
406090 - Pipe ROW Fee	86,940	-	-	-
406100 - Wetlands Mitigation Credit	192,400	105,000	105,000	-
408590 - Lease Revenue GASB 87	283,223	283,223	283,223	-
440010 - GCP Short-Term Interest	(71,995)	174,000	213,000	22.41%
440040 - Other Short Term Interest	38,103	31,000	31,000	-
440045 - Lease Interest Income GASB 87	28,802	96,229	89,296	(7.20%)
460080 - Land Sales-Cash	1,252,054	924,000	924,000	-
Program Generated Revenue Total	1,916,076	1,791,235	1,830,235	2.18%
Net Cost				
Direct Cost Total	273,604	622,961	658,688	5.74%
Charges by/to Other Departments Total	236,059	289,711	296,454	2.33%
Program Generated Revenue Total	(1,916,076)	(1,791,235)	(1,830,235)	2.18%
Net Cost Total	(1,406,413)	(878,563)	(875,093)	(0.39%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Real Estate	-	-	1	-	1	-
Special Administrative Assistant II	1	1	2	-	2	-
Position Detail as Budgeted Total	1	1	3	-	3	-

**Real Estate
Division Summary
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	255,369	360,523	378,501	4.99%
Supplies	469	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	2,850,178	3,034,659	3,060,889	0.86%
Equipment, Furnishings	1,599	800	800	-
Manageable Direct Cost Total	3,107,615	3,397,190	3,441,398	1.30%
Debt Service	4,660,244	4,757,919	6,091,748	28.03%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,660,244	4,757,919	6,091,748	28.03%
Direct Cost Total	7,767,860	8,155,109	9,533,146	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,880,389)	(7,013,294)	(8,366,574)	19.30%
Function Cost Total	887,471	1,141,815	1,166,572	2.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	862,356	619,161	619,161	-
Program Generated Revenue Total	862,356	619,161	619,161	-
Net Cost Total	25,115	522,654	547,411	4.74%
Position Summary as Budgeted				
Full-Time	2	3	3	-
Position Total	2	3	3	-

Real Estate Division Detail

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	255,369	360,523	378,501	4.99%
Supplies	469	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	2,850,178	3,034,659	3,060,889	0.86%
Equipment, Furnishings	1,599	800	800	-
Manageable Direct Cost Total	3,107,615	3,397,190	3,441,398	1.30%
Debt Service	4,660,244	4,757,919	6,091,748	28.03%
Non-Manageable Direct Cost Total	4,660,244	4,757,919	6,091,748	28.03%
Direct Cost Total	7,767,860	8,155,109	9,533,146	16.90%
Intragovernmental Charges				
Charges by/to Other Departments	(6,880,389)	(7,013,294)	(8,366,574)	19.30%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	145,730	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,000	15,000	-
406640 - Parking Garages & Lots	22,244	25,000	25,000	-
408405 - Lease & Rental Revenue	284,378	245,947	250,298	1.77%
408580 - Miscellaneous Revenues	64,715	15,000	15,000	-
408590 - Lease Revenue GASB 87	145,333	145,334	145,333	-
440045 - Lease Interest Income GASB 87	8,613	13,100	8,750	(33.21%)
460080 - Land Sales-Cash	191,343	-	-	-
Program Generated Revenue Total	862,356	619,161	619,161	-
Net Cost				
Direct Cost Total	7,767,860	8,155,109	9,533,146	16.90%
Charges by/to Other Departments Total	(6,880,389)	(7,013,294)	(8,366,574)	19.30%
Program Generated Revenue Total	(862,356)	(619,161)	(619,161)	-
Net Cost Total	25,115	522,654	547,411	4.74%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	-	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk’s Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2022	Q1	Q2	Q3	Q4	EOY 2022
Contract Files Reviewed		11	22	9	58	100
	2023	Q1	Q2	Q3	Q4	YTD 2023
Contract Files Reviewed		15	23			38

Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).

Number of Municipal Parcel Preventative/Routine Inspections						
	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4	YTD 2023
Region 1 (Eagle River)	2	1	0	0	0	1
Region 2 (SE Anchorage)	0	0	4	0	0	4
Region 3 (NE Anchorage)	3	0	4	0	0	4
Region 4 (NW Anchorage)	12	0	14	0	0	14
Region 5 (SW Anchorage)	2	1	1	0	0	2
Region 6 (Bird, Indian & Girdwood)	0	0	0	0	0	0
TOTAL	19	2	23	0	0	25

Number of Municipal Parcel Citizen Initiated Inspections						
	2022	2023 Q1	2023 Q2	2023 Q3	2023 Q4	YTD 2023
Region 1 (Eagle River)	0	0	0	0	0	0
Region 2 (SE Anchorage)	0	0	0	0	0	0
Region 3 (NE Anchorage)	1	0	0	0	0	0
Region 4 (NW Anchorage)	1	0	0	0	0	0
Region 5 (SW Anchorage)	1	0	0	0	0	0
Region 6 (Bird, Indian & Girdwood)	0	0	0	0	0	0
TOTAL	3	0	0	0	0	0

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

Core Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund

The graph below compares revenues to the fund from permits, leases, and disposals of HLB inventory, and wetlands mitigation credits for the land management of conservation easements in perpetuity:

Revenue Type	Total 2022	2023 Q2	YTD 2023
Land Use Permits	\$ 37,530.95	\$ 3,020.00	\$ 6,140.00
Leases	236,248.03	97,721.76	211,181.52
ROW Fees	247,905.68	0.00	0.00
Land Sales	1,252,054.00	0.00	0.00
Wetlands Mitigation Credits	192,400.00	0.00	0.00
TOTALS	\$1,966,138.66	\$116,579.76	\$217,321.52

Real Estate Services Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

Core Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk’s deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments

TAX YEAR	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED					
	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty Interest, Cost			
2018	2019	Tax	1,506	\$7,774,896	2019	Tax	763	\$4,966,654	2022	Tax	14	\$233,624
	1st Pub 3/6/19	DID	54	\$87,015	Apr	DID	25	\$38,057		DID	0	\$0
		S.A.	19	\$25,109		S.A.	12	\$15,873		S.A.	2	\$7,723
	JAN-19-06397		1,579	\$7,887,020			800	\$5,020,584			16	\$241,347
2019	2020	Tax	1,428	\$7,798,965	2021	Tax			2023	Tax		
	1st Pub 3/4/20	DID	59	\$89,293		DID		COVID		DID		COVID
		S.A.	20	\$18,472		S.A.				S.A.		
	JAN-20-		1,507	\$7,906,730			0	\$0			0	\$0
2020	2021	Tax	2,651	\$12,320,316	2021	Tax	1,013	\$7,281,584	2023	Tax		
	1st Pub 3/10/21	DID	73	\$112,327		DID	34	\$68,502		DID		
		S.A.	18	\$27,572		S.A.	11	\$17,679		S.A.		
	JAN-21-04880		2,742	\$12,460,215			1,058	\$7,367,765			0	\$0
2021	2022	Tax	1,298	\$8,920,738	2022	Tax	786	\$6,280,785	2024	Tax		
	1st Pub 3/9/22	DID	68	\$106,069		DID	42	\$89,022		DID		
		S.A.	10	\$25,256		S.A.	6	\$14,913		S.A.		
	JAN-22-		1,376	\$9,052,063			834	\$6,384,720			0	\$0
2022	2023	Tax	1,252	\$8,390,524	2023	Tax	469	\$6,194,685	2024	Tax		
		DID	74	\$126,714		DID	40	\$83,414		DID		
		S.A.	13	\$20,630		S.A.	2	\$1,960		S.A.		
	JAN-23-		1,339	\$8,537,868			511	\$6,280,059			0	\$0
2023	2024	Tax			2024	Tax				Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	JAN-24-		0	\$0				\$0			0	\$0

Measure #5: Annual process for taking Clerk’s Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2012 - 2023												
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2020	2022	2023
Properties Sold	3	9	5	5	6	4	3	3	8*	0	0	5

During 2021 and 2022, the Real Estate Services Division did not hold a tax foreclosure sealed bid auction. Due to COVID-19, the Municipality did not take Clerk’s Deed to any properties in 2021 or 2022.

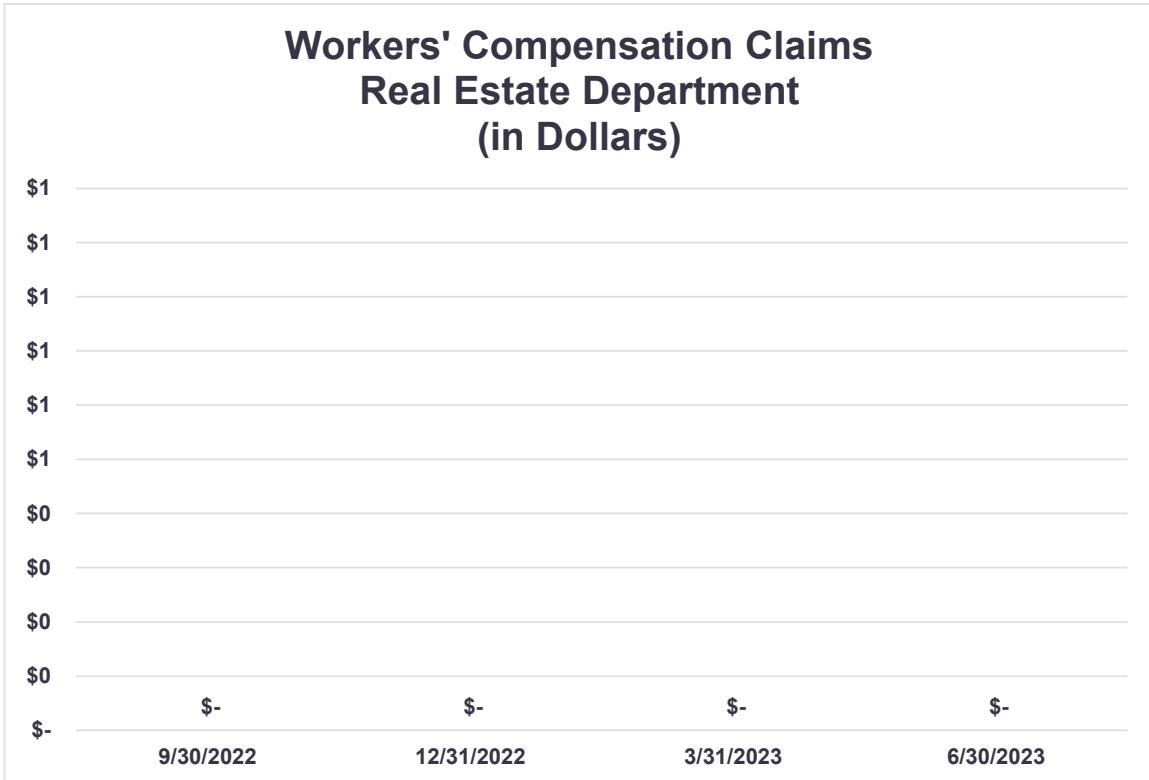
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Traffic Engineering



**Municipal
Manager**

**Community
Development**

Public Works

**Traffic
Engineering**

Traffic Engineering

Description

The Traffic Engineering Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's 277 traffic signals and 68,000 street signs. Traffic Engineering provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

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



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

- Continuous improvement in the safe and efficient movement of people and goods.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Traffic Engineering Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,720,873	6,086,120	6,515,845	7.06%
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Function Cost Total	7,432,938	7,783,370	8,214,421	5.54%
Program Generated Revenue	(1,612,133)	(1,530,545)	(1,941,873)	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%
Direct Cost by Category				
Salaries and Benefits	4,182,256	4,584,638	4,869,375	6.21%
Supplies	814,008	933,789	1,046,850	12.11%
Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
Debt Service	139,489	178,551	210,478	17.88%
Equipment, Furnishings	116,802	25,080	25,080	-
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Position Summary as Budgeted				
Full-Time	26	27	28	3.70%
Part-Time	4	4	4	-
Position Total	30	31	32	3.23%

Traffic Engineering Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	6,086,120	27	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	31,927	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	118,301	-	-	-
- <u>Paint & Sign Shop</u> supply cost increases	113,061	-	-	-
2024 Continuation Level	6,349,409	27	-	4
2024 Proposed Budget Changes				
- <u>Paint & Sign Shop</u> add one Inside Leadman position	141,436	1	-	-
- <u>Paint & Sign Shop</u> reclass one position	25,000	-	-	-
2024 Proposed Budget	6,515,845	28	-	4

**Traffic Engineering
Division Summary
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,182,256	4,584,638	4,869,375	6.21%
Supplies	814,008	933,789	1,046,850	12.11%
Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
Equipment, Furnishings	116,802	25,080	25,080	-
Manageable Direct Cost Total	5,581,384	5,907,569	6,305,367	6.73%
Debt Service	139,489	178,551	210,478	17.88%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	139,489	178,551	210,478	17.88%
Direct Cost Total	5,720,873	6,086,120	6,515,845	-
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Function Cost Total	7,432,938	7,783,370	8,214,421	5.54%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,612,133	1,530,545	1,941,873	26.87%
Program Generated Revenue Total	1,612,133	1,530,545	1,941,873	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%
Position Summary as Budgeted				
Full-Time	26	27	28	3.70%
Part-Time	4	4	4	-
Position Total	30	31	32	3.23%

**Traffic Engineering
Division Detail
TR Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

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Supplies	814,008	933,789	1,046,850	12.11%
Travel	-	4,861	4,861	-
Contractual/Other Services	468,319	359,201	359,201	-
Equipment, Furnishings	116,802	25,080	25,080	-
Manageable Direct Cost Total	5,581,384	5,907,569	6,305,367	6.73%
Debt Service	139,489	178,551	210,478	17.88%
Non-Manageable Direct Cost Total	139,489	178,551	210,478	17.88%
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Intragovernmental Charges				
Charges by/to Other Departments	1,712,064	1,697,250	1,698,576	0.08%
Program Generated Revenue				
404220 - Miscellaneous Permits	32,655	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,421,624	1,420,440	1,831,223	28.92%
406030 - Landscape Plan Review Pmt	11,929	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	63,011	71,100	71,100	-
408380 - Prior Year Expense Recovery	1,175	100	100	-
408390 - Insurance Recoveries	81,664	2,000	2,000	-
450010 - Transfer from Other Funds	75	-	-	-
460030 - Premium on Bond Sales	-	905	1,450	60.22%
Program Generated Revenue Total	1,612,133	1,530,545	1,941,873	26.87%
Net Cost				
Direct Cost Total	5,720,873	6,086,120	6,515,845	7.06%
Charges by/to Other Departments Total	1,712,064	1,697,250	1,698,576	0.08%
Program Generated Revenue Total	(1,612,133)	(1,530,545)	(1,941,873)	26.87%
Net Cost Total	5,820,805	6,252,825	6,272,548	0.32%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	2	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	2	-	3	-	3	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Leadman	1	-	1	-	2	-
Paint & Sign Technician I	-	4	-	4	-	4
Paint & Sign Technician II	2	-	2	-	2	-
Paint & Sign Technician III	2	-	2	-	2	-
Senior Electronic Technician	6	-	6	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	26	4	27	4	28	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2023-2026 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		373,204	279,000	94,204	-	-	-	-	Mar-27
AMATS: Traffic Counts 2023-2026 (State Grant - Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		587,796	326,000	261,796	-	-	-	-	Mar-27
Total Grant and Alternative Operating Funding for Department		961,000	605,000	356,000	-	-	-	-	
Total General Government Operating Direct Cost for Department				6,515,845		28	4	-	
Total Operating Budget for Department				6,871,845		28	4	-	

Traffic Engineering Department

Anchorage: Performance. Value. Results.

Mission

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

Direct Services

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.

Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

Type

Safety

Accomplishment Goal Supported

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

Definition

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

Data Collection Method

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

Reporting

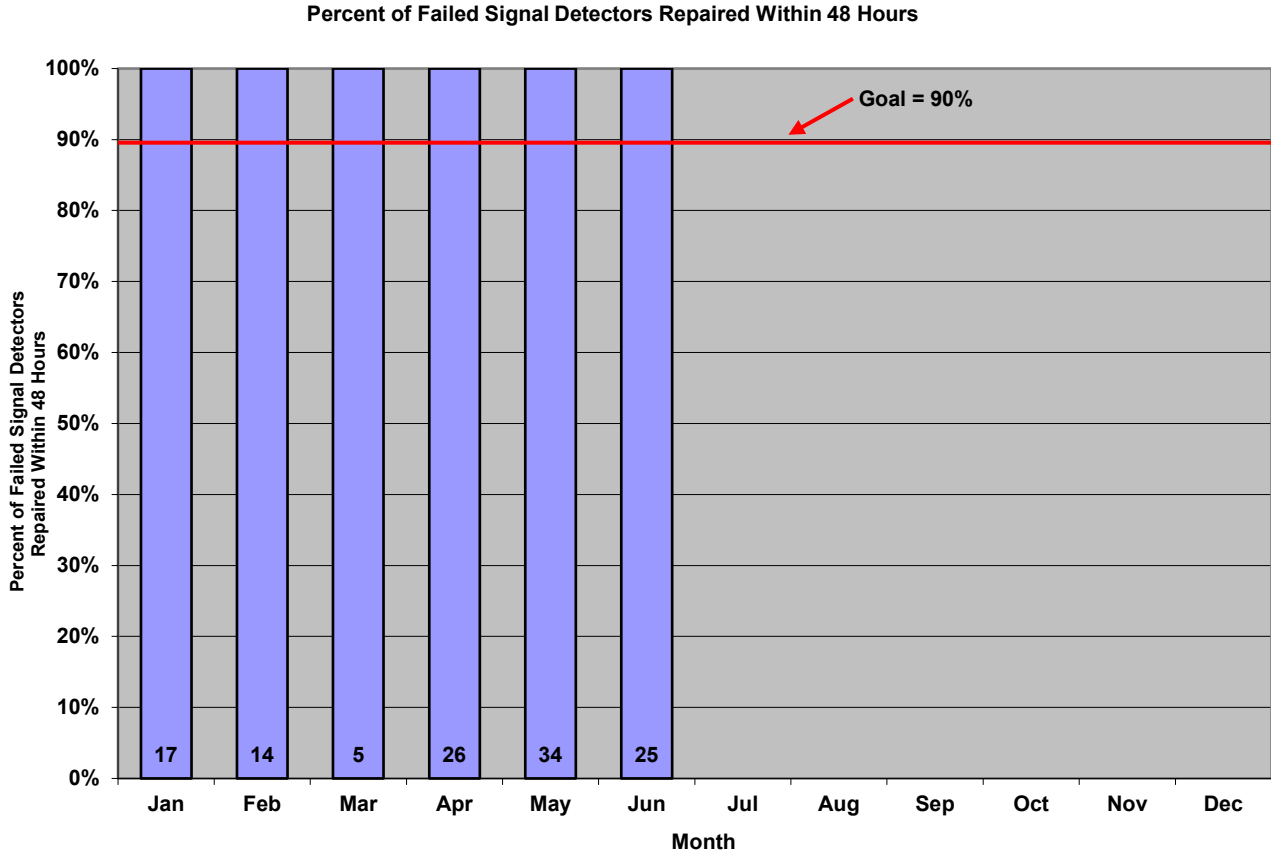
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2023



Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

Type

Safety and Efficiency

Accomplishment Goal Supported

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

Definition

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Department is notified.

Data Collection Method

The data will be collected spreadsheets and tracking of hours worked by staff.

Frequency

Monthly

Measured By

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

Reporting

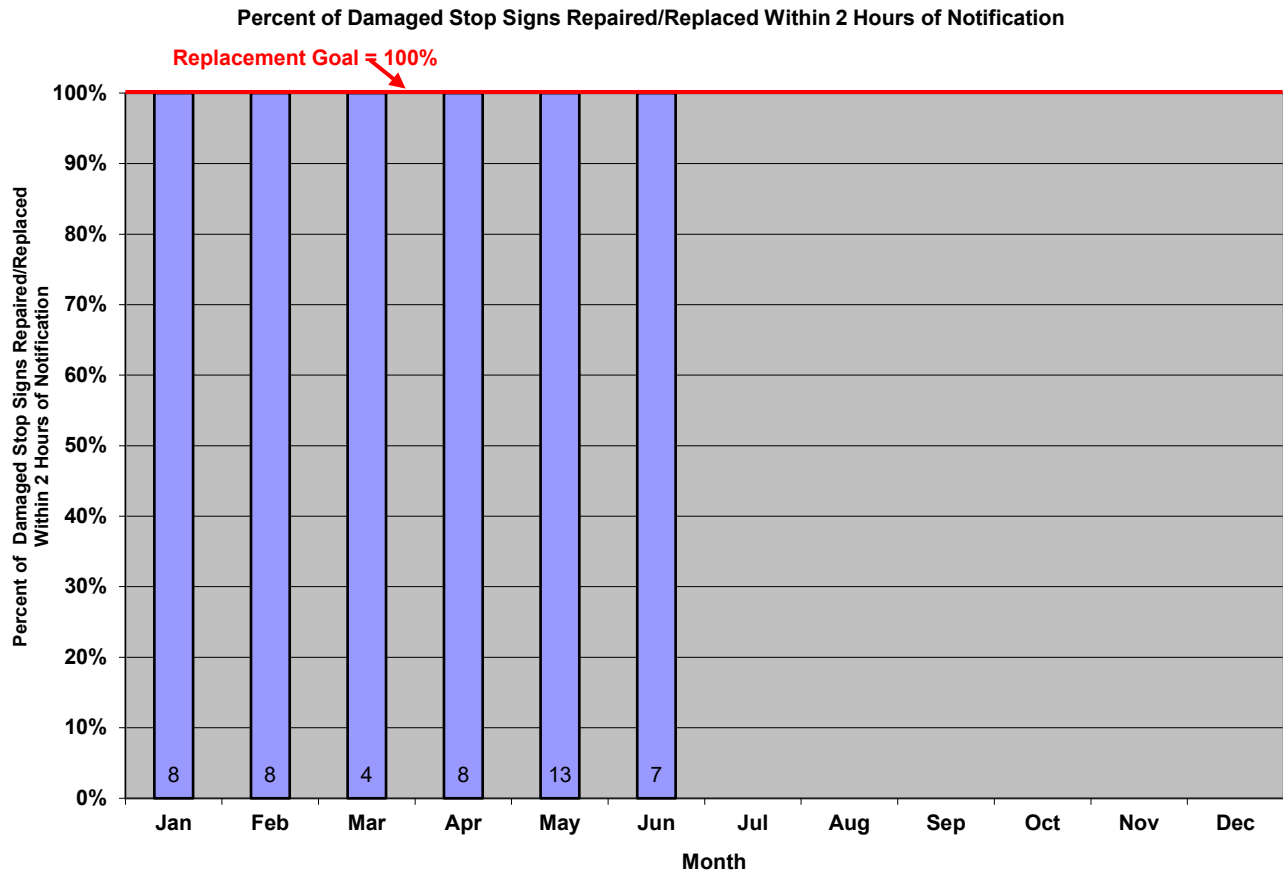
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2023



Traffic Engineering Department

Anchorage: Performance. Value. Results.

Measure #3: Percent of building permits reviewed within 10 working days of submittal

Type

Efficiency

Accomplishment Goal Supported

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

Data Collection Method

The data will be tracked using the Infor/Hanson permitting system.

Frequency

Monthly

Measured By

The data will be collected and maintained by the administrative staff of the Traffic Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

Reporting

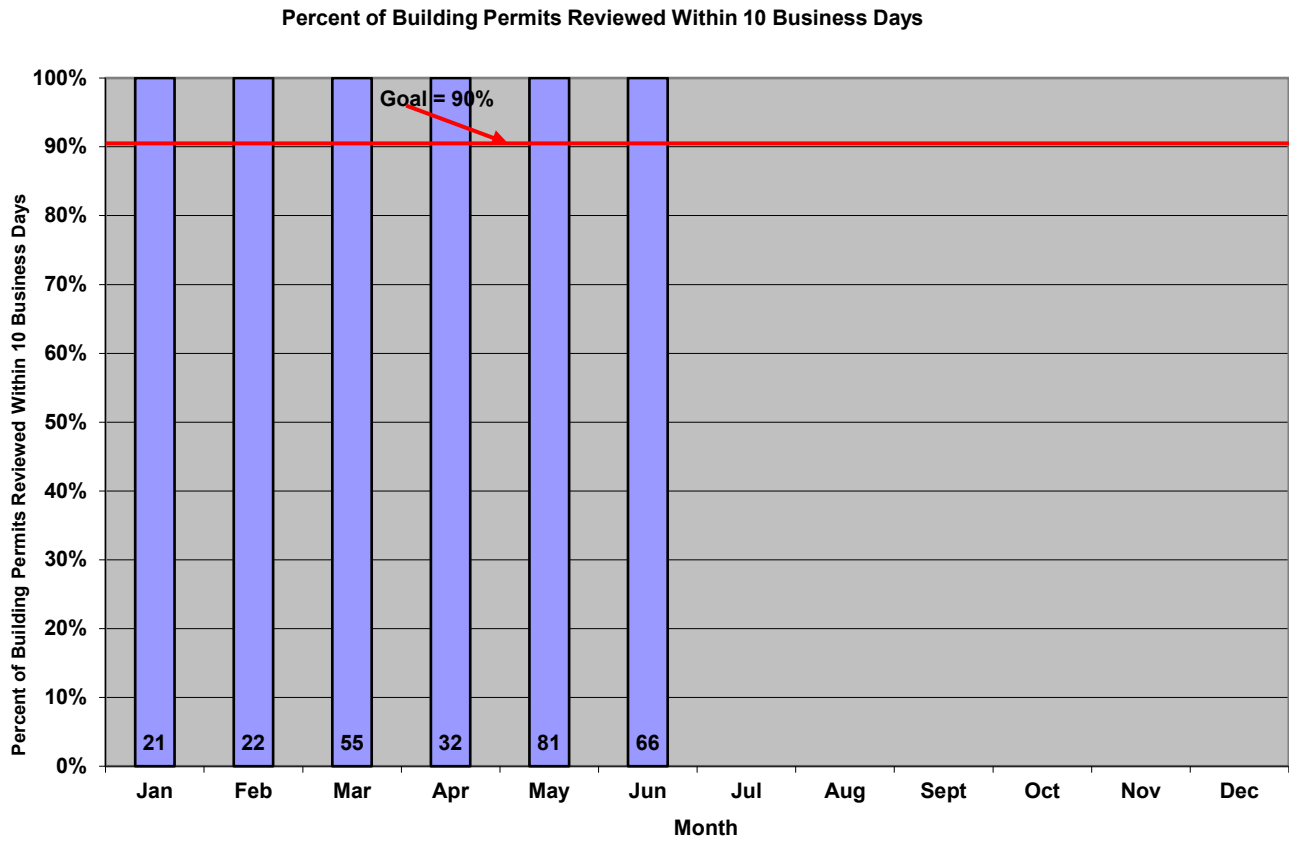
The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

Measure #3: Percent of building permits reviewed within 10 working days of submittal

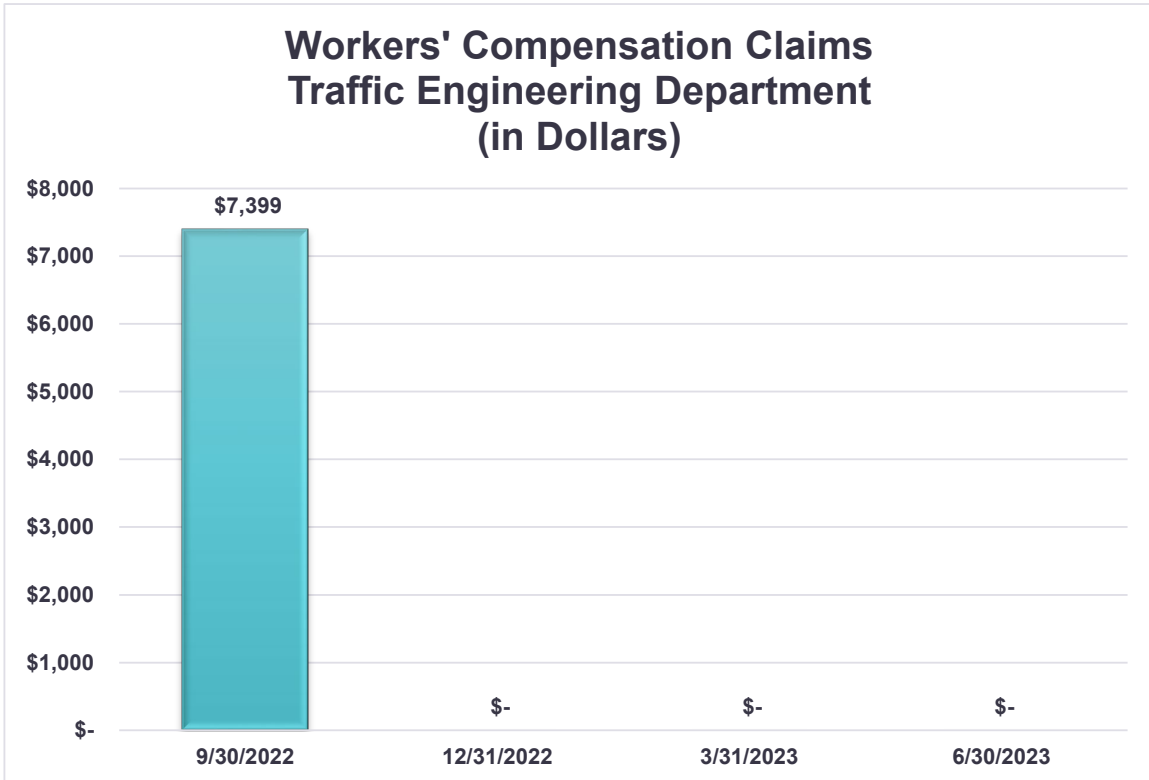
2023



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

See page CAP - 3 for chart of annual CIB and CIP development process.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes a detailed project list by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Charter Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

See pages CAP - 4 and CAP - 5 for the 2024 Budget Preparation Calendar.

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly – Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)					Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; State grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Apr		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	15-Jun		Capital
Questica budget available to departments	3-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	13-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 3 - 28		All
Controller to provide to OMB for all departments: interfund loan schedules	28-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	28-Jul		All
AEDC to provide data for Six-Year Fiscal Program	2-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	4-Aug		All
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	7-Aug		Util/Ent
OMB compiles summaries of department budget changes for Mayor review	7-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	7-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 7 - 18		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	14-Aug		Util/Ent
Treasury to provide to OMB: preliminary revenue projections and data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: bond counsel review impacts	18-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 25		All
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	28-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	30-Aug		Operating
Mayor's final decisions on operating budget before IGC calculations	1-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	1-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	8-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	13-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	13-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	15-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	20-Sep		Util/Ent
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	20-Sep		Operating
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	26-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	27-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	2-Oct	(B)	All
Formal introduction of Mayor's budgets to Assembly	10-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	19-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	16-Oct		Capital
Assembly Worksession 2 of 2 - General Government Operating & Capital	26-Oct		All
Assembly Public Hearing # 1 on proposed budgets	24-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	7-Nov		All
Assembly Worksession - Assembly proposed amendments	17-Nov		All
Administration prepares S-Version	20-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	21-Nov	(D)	All
OMB upload adopted budget into SAP for budget year use	22-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long-term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short-term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016, on Assembly Resolution AR 2016-190, As Amended.

See page CAP - 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page CAP - 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating transfers that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & Maintenance (O&M)

Capital investments may generate operating costs or savings which may be one-time or ongoing and may be absorbed within the operating budget. However, these costs may change as decisions and actions regarding asset control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating costs. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions
History of Voter Approved
(in millions)

Year	Roads and Transit	Public Safety	Parks & Recreation, Library, and Museum	Total
2023	36.1	6.1	3.9	46.1
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	844.3	121.8	78.8	1,044.8

**State Legislative Grants
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
Total		19,334,804	10,664,800	255,000	2,945,000	519,427,951	33,452,266	164,086,553	378,242,294	1,128,408,668

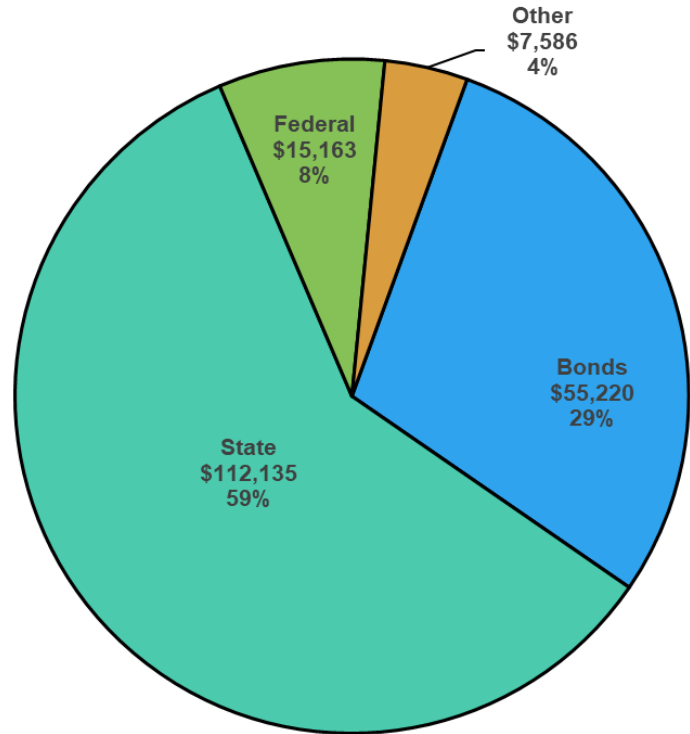
* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

2024 Capital Improvement Budget

2024 Proposed Funding Sources (in thousands)

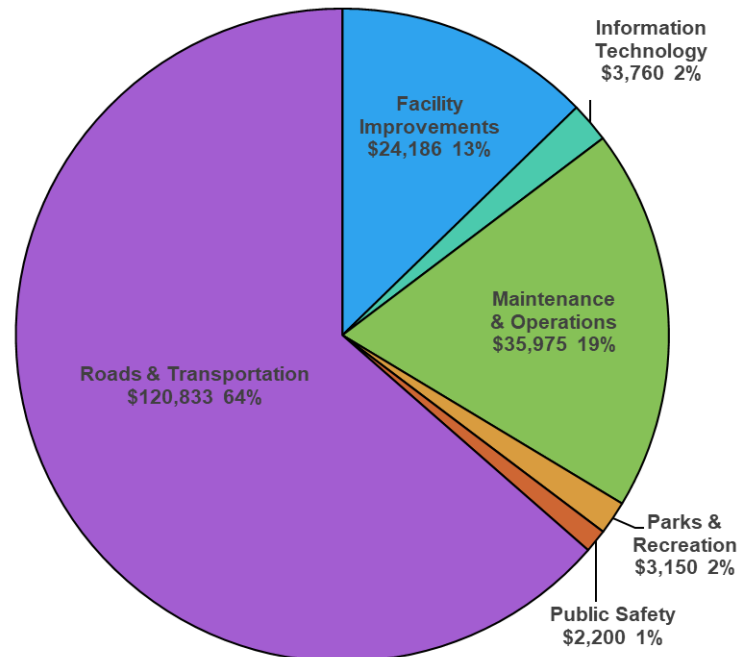
Source	\$	%
Bonds	\$ 55,220	29%
State	\$ 112,135	59%
Federal	\$ 15,163	8%
Other	\$ 7,586	4%
Total	\$ 190,104	100%



2024 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 24,186	13%
Information Technology	\$ 3,760	2%
Maintenance & Operations	\$ 35,975	19%
Parks & Recreation	\$ 3,150	2%
Public Safety	\$ 2,200	1%
Roads & Transportation	\$ 120,833	64%
Total	\$ 190,104	100%

*Does not sum to 100% due to rounding



Significant Non-Routine Capital Projects

Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

42nd Ave Upgrade – Lake Otis Pkwy to Florina St – \$8,600,000

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway. The 2024 funding is for Phase I construction between Lake Otis Parkway and Piper Street. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP). The project is a priority for Project Management & Engineering (PM&E) because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor. (Page PME - 19)

Downtown Lighting and Signals Upgrades – \$4,000,000

The project will identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2024 bond funding is for improvements on 4th Avenue between G Street and E Street. The estimated cost of this segment is \$8.5 million. Design, easement acquisition, and utilities were funded with prior year bonds. (Page PME - 73)

Major Trail Connectors – \$1,550,000

Two projects will considerably improve the trail connectivity throughout Anchorage: Fish Creek Trail to the Ocean project (\$50,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection (\$1,500,000). (Pages PR - 25 and PR - 45)

Northern Lights Blvd Surface Rehabilitation – Lake Otis Pkwy to Bragaw St – \$7,000,000

This project will resurface the road and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant. Design Study is underway and the 2024 bond funding will provide for construction. The top lift has eroded in many places on this major arterial road; the result of the erosion has been the formation of deep ruts and potholes. (Page PME - 109)

Snow Disposal Site – West Anchorage – \$5,000,000

The project will design and construct a snow disposal site to serve West Anchorage. The Municipality has been leasing land from the airport to store snow on the west side. However, the airport could choose to not renew the lease at any time making this land no longer available to the Municipality; so, a new site has been identified for development. Design is underway and construction is proposed in phases. Phase I funding for construction will go out to bid in 2024 if sufficient funding is achieved. The Municipality of Anchorage has a shortage of available snow storage sites. The addition of the new site will improve operational efficiencies and reduce costs associated with snow hauling. (Page PME - 136)

2024 - 2029 Capital Improvement Program

The 2024-2029 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2024-2029 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and municipal utility and enterprise departments present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or municipal utilities, unless specifically noted.

2024 – 2029 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2024-2029 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc.) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2024 - 2029 Capital Improvement Program Operations & Maintenance Estimate (In Thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Information Technology	19	300	255	961	910	845	3,290
Maintenance & Operations	-	8	17	17	17	-	59
Parks & Recreation	163	145	46	98	15	15	482
Project Management & Engineering	47	47	47	47	47	47	282
Traffic Engineering	65	65	65	65	65	65	390
Total	294	565	430	1,188	1,054	972	4,503

2024 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	3,000	-	50	3,050
Fire	700	-	-	-	700
Information Technology	-	-	-	3,760	3,760
Library	50	-	-	-	50
Maintenance & Operations	1,000	28,385	2,000	2,776	34,161
Parks & Recreation	2,750	-	-	400	3,150
Police	1,500	-	-	-	1,500
Project Management & Engineering	45,860	78,750	2,200	600	127,410
Public Transportation	1,860	-	10,963	-	12,823
Traffic Engineering	1,500	2,000	-	-	3,500
Total	55,220	112,135	15,163	7,586	190,104

2024 - 2029 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Community Development	3,050	50	50	50	50	50	3,300
Fire	700	8,250	25,900	7,000	2,550	500	44,900
Information Technology	3,760	1,760	1,660	460	760	460	8,860
Library	50	3,300	5,150	200	-	-	8,700
Maintenance & Operations	34,161	43,596	17,451	17,545	21,803	11,236	145,792
Parks & Recreation	3,150	5,950	5,000	4,500	4,500	4,050	27,150
Police	1,500	13,100	-	-	-	-	14,600
Project Management & Engineering	127,410	224,430	122,700	153,400	78,950	75,400	782,290
Public Transportation	12,823	12,015	7,793	7,793	7,793	10,619	58,836
Traffic Engineering	3,500	4,500	4,500	4,500	4,500	4,500	26,000
Total	190,104	316,951	190,204	195,448	120,906	106,815	1,120,428

2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	CD	-	-	-	50	50
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PME	3,800	-	-	-	3,800
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	8,600	-	-	-	8,600
48th Ave Reconstruction Old Seward Hwy to International Airport Rd	PME	500	-	-	-	500
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	6,000	-	-	6,000
8th Ave at A St and C St Pedestrian Safety	PME	-	2,000	-	-	2,000
ADA Improvements	PME	1,000	-	-	-	1,000
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	PME	-	600	-	-	600
Alaska Railroad Crossing Rehabs	PME	1,750	-	-	-	1,750
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	510	-	1,000	-	1,510
AMATS: 88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	PME	150	-	-	-	150
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	PME	-	-	1,200	-	1,200
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	PME	150	-	-	-	150
Anchorage Historical Properties Renovations	MO	-	2,340	-	-	2,340
Anchorage Signal System, Signage, and Safety Improvements	TRF	500	-	-	-	500
APD / General Government Fleet Vehicle Replacement	MO	1,000	5,000	2,000	2,300	10,300
APD Elmore Station Heating Delivery System Renovation	PD	500	-	-	-	500
APD Elmore Station Roof Reconstruction	PD	1,000	-	-	-	1,000
APDES Stormwater Maintenance Equipment	MO	-	2,875	-	-	2,875
Application Service Life Cycle	IT	-	-	-	100	100
ARDSA Alley Paving	PME	600	-	-	-	600
ARDSA Road and Drainage Rehabilitation Annual Program	PME	2,000	-	-	-	2,000
ARDSA Sound Barrier/Retaining Wall Replacement	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies	PME	1,000	-	-	-	1,000
ARDSA Street Light Improvements	PME	500	-	-	-	500
Ben Boeke Ice Arena Upgrades	MO	-	1,075	-	-	1,075
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	PME	-	4,000	-	-	4,000
Campbell Creek Trail Rehabilitation and Way Finding	PR	300	-	-	-	300
CBERRRSA Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Drainage Plan	PME	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehab	PME	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	PME	-	8,000	-	-	8,000
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PME	-	12,000	-	-	12,000
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PME	-	1,000	-	-	1,000
Dempsey Anderson Ice Arena Upgrades	MO	-	1,000	-	-	1,000
Dena'ina Center	MO	-	1,325	-	-	1,325
Desktop Lifecycle Management	IT	-	-	-	60	60
Deteriorated Properties Remediation	MO	-	400	-	-	400
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	2,000	-	-	-	2,000
Downtown Lighting and Signals Upgrades	PME	4,000	-	-	-	4,000
Eagle River/Chugiak Parks Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Egan Center Upgrades	MO	-	175	-	-	175
Facility Safety/Code Upgrades	MO	-	2,000	-	-	2,000
Fairview Area Alley Paving	PME	-	2,000	-	-	2,000
Fairview Recreation Center Improvements	PR	250	-	-	-	250

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2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Fire Ambulance Replacement	FD	700	-	-	-	700
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	150	-	-	-	150
Fish Creek Trail to the Ocean	PR	50	-	-	-	50
Flooding, Glaciation, and Drainage Annual Program	PME	2,000	-	-	-	2,000
Gilmore and Prosperity Estates Subd Area Road Resurfacing	PME	-	2,000	-	-	2,000
Girdwood Comprehensive Road and Drainage Study	PME	-	250	-	-	250
Infrastructural Life Cycle Replacement	IT	-	-	-	600	600
Intersection Resurfacing	PME	200	-	-	-	200
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PME	-	3,000	-	-	3,000
Leary Bay Cir Drainage Improvements	PME	250	-	-	-	250
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000
Loussac Library Alaska Room Window Repairs/Replacements	LIB	50	-	-	-	50
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Fire Alarm System Panel Replacement	MO	-	2,000	-	-	2,000
Major Municipal Facility Infrastructure Repairs	MO	-	-	-	476	476
Major Municipal Facility Roof Replacement	MO	-	1,415	-	-	1,415
Mount Iliamna School Demolition	CD	-	3,000	-	-	3,000
North Fairview Bike and Pedestrian Safety Improvements	PME	-	1,500	-	-	1,500
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	PME	-	500	-	-	500
Northern Lights Blvd Surface Rehabilitation - Lake Otis Pkwy to Bragaw St	PME	7,000	-	-	-	7,000
Oberg Rd Safety Trail - Deer Park Dr to Oberg Park	PME	-	3,000	-	-	3,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	PME	-	1,000	-	-	1,000
Patterson St Improvements - Debarr Rd to Chester Creek	PME	200	-	-	-	200
Pavement and Subbase Rehabilitation	PME	1,200	-	-	-	1,200
Pedestrian Safety and Rehabilitation Annual Program	PME	500	1,000	-	-	1,500
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Peters Creek Starnier Bridge Replacement	PME	-	1,500	-	-	1,500
Playground Development - All-Inclusive	PR	150	-	-	-	150
Pokey Cir Area Drainage Improvements	PME	100	-	-	-	100
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Russian Jack Springs Park Safety and ADA Improvements	PR	300	-	-	-	300
Sand Lake Dock	PR	200	-	-	-	200
SAP Migration to S/4 HANA	IT	-	-	-	3,000	3,000
School Zone Safety	TRF	500	1,000	-	-	1,500
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Senate District E Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Silverado Way Road and Drainage Improvements	PME	600	-	-	-	600
Snow Disposal Site - West Anchorage	PME	5,000	-	-	-	5,000
Sullivan Arena Facility Upgrades	MO	-	2,275	-	-	2,275
Tasha Dr Reconstruction	PME	850	-	-	-	850
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	1,500	-	-	-	1,500
Traffic Calming and Safety Improvements	TRF	500	1,000	-	-	1,500
Transit Facilities, Centers, and Bus Stop Improvements	PT	960	-	6,024	-	6,984
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	900	-	4,939	-	5,839

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2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Underground Contaminated Site Remediation	MO	-	800	-	-	800
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	500	-	-	-	500
Total		55,220	112,135	15,163	7,586	190,104

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2024 Proposed Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	4,596,631	66,078	58,940	2,418,117	194,727	-	-	7,334,493	-	7,334,493
Building Services	-	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	376,824	2,952	5,000	209,285	-	-	-	594,061	-	594,061
Community Development	2,436,954	5,972	-	779,497	160	-	-	3,222,583	-	3,222,583
Development Services	11,273,528	139,711	-	420,784	-	-	9,545	11,843,568	-	11,843,568
Equal Rights Commission	846,020	1,200	8,500	11,975	-	-	-	867,695	-	867,695
Equity & Justice	430,942	10,350	3,000	8,130	-	-	1,500	453,922	-	453,922
Finance	11,481,162	58,142	13,680	1,625,919	842,107	-	26,000	14,047,010	-	14,047,010
Fire	85,439,667	3,469,393	50,000	10,351,389	5,048,739	-	369,028	104,728,216	-	104,728,216
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,548,705	-	-	-	7,548,705	-	7,548,705
Health	6,326,776	158,254	4,825	7,607,733	4,016	-	23,688	14,125,292	-	14,125,292
Human Resources	6,502,268	26,500	-	247,700	-	-	18,500	6,794,968	-	6,794,968
Information Technology	13,023,406	86,060	18,650	9,115,702	230,285	9,299,755	17,534	31,791,392	(9,299,755)	22,491,637
Internal Audit	849,227	1,331	1,500	7,606	-	-	-	859,664	-	859,664
Library	6,993,739	59,950	15,300	1,710,868	35,894	-	121,690	8,937,441	-	8,937,441
Maintenance & Operations	18,440,643	2,908,286	4,810	40,328,338	47,446,126	-	39,700	109,167,903	-	109,167,903
Management & Budget	950,550	3,190	-	249,824	-	-	-	1,203,564	-	1,203,564
Mayor	1,695,869	5,872	17,000	842,141	-	-	-	2,560,882	-	2,560,882
Municipal Attorney	7,091,447	27,034	10,000	1,797,777	-	-	-	8,926,258	-	8,926,258
Municipal Manager	2,717,744	69,006	15,262	24,214,542	522,510	-	-	27,539,064	-	27,539,064
Parks & Recreation	12,957,763	959,889	-	7,502,055	3,215,014	-	201,606	24,836,327	-	24,836,327
Planning	3,233,907	14,984	-	186,867	-	-	9,450	3,445,208	-	3,445,208
Police	105,883,469	3,212,697	19,500	14,254,076	2,419,337	-	59,000	125,848,079	-	125,848,079
<i>Police - Police/Fire Retirement</i>	-	-	-	9,825,440	-	-	-	9,825,440	-	9,825,440
Project Management & Engineering	714,954	8,784	-	210,173	-	-	-	933,911	-	933,911
Public Transportation	20,732,784	3,454,555	-	7,012,128	699,680	-	-	31,899,147	-	31,899,147
Public Works	133,945	-	-	-	-	-	-	133,945	-	133,945
Purchasing	1,802,956	2,964	-	95,705	-	-	-	1,901,625	-	1,901,625
Real Estate	725,729	5,708	1,000	3,359,349	6,091,748	-	8,300	10,191,834	-	10,191,834
Traffic Engineering	4,869,375	1,046,850	4,861	359,201	210,478	-	25,080	6,515,845	-	6,515,845
TANS Expense	-	-	-	-	2,703,000	-	-	2,703,000	-	2,703,000
Convention Center Reserve	-	-	-	17,145,244	1,000	-	-	17,146,244	-	17,146,244
Direct Cost Total	332,528,279	15,805,712	251,828	169,446,270	69,664,821	9,299,755	930,621	597,927,286	(9,299,755)	588,627,531
% of Total	55.61%	2.64%	0.04%	28.34%	11.65%	1.56%	0.16%	100.00%		

Appendix A

Appendix B - 1 Function Cost by Fund

Fund	Title	2023 Revised Budget	2024 Proposed Budget	Less Depreciation Amortization	2024 Proposed Appropriation
101000	Areawide General Fund	170,101,583	170,277,992	-	170,277,992
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,445,294	1,453,756	-	1,453,756
105000	Glen Alps Service Area	394,944	394,944	-	394,944
106000	Girdwood Valley Service Area	4,231,473	4,625,285	-	4,625,285
107000	AW APD IT Systems Special Levy	1,840,000	1,840,000	-	1,840,000
111000	Birchtree/Elmore LRSA	326,606	326,606	-	326,606
112000	Section 6/Campbell Airstrip LRSA	180,127	180,127	-	180,127
113000	Valli Vue Estates LRSA	129,755	129,755	-	129,755
114000	Skyranch Estates LRSA	40,145	40,145	-	40,145
115000	Upper Grover LRSA	20,796	20,796	-	20,796
116000	Raven Woods/Bubbling Brook LRSA	22,822	22,822	-	22,822
117000	Mt. Park Estates LRSA	34,618	34,618	-	34,618
118000	Mt. Park/Robin Hill LRSA	173,184	173,184	-	173,184
119000	Chugiak, Birchwood, ER Rural Road SA	8,142,192	8,199,393	-	8,199,393
121000	Eaglewood Contributing RSA	117,251	117,251	-	117,251
122000	Gateway Contributing RSA	2,492	2,492	-	2,492
123000	Lakehill LRSA	65,017	65,017	-	65,017
124000	Totem LRSA	36,870	36,870	-	36,870
125000	Paradise Valley South LRSA	19,204	19,204	-	19,204
126000	SRW Homeowners LRSA	69,059	69,059	-	69,059
129000	Eagle River Streetlight SA	390,765	389,349	-	389,349
131000	Anchorage Fire SA	87,165,569	86,702,181	-	86,702,181
141000	Anchorage Roads and Drainage SA	84,604,014	80,690,348	-	80,690,348
142000	Talus West LRSA	173,704	173,704	-	173,704
143000	Upper O'Malley LRSA	763,535	763,535	-	763,535
144000	Bear Valley LRSA	60,030	60,030	-	60,030
145000	Rabbit Creek View/Hts LRSA	130,570	130,570	-	130,570
146000	Villages Scenic Parkway LRSA	27,261	27,261	-	27,261
147000	Sequoia Estates LRSA	24,823	24,823	-	24,823
148000	Rockhill LRSA	68,816	68,816	-	68,816
149000	South Goldenview Area LRSA	792,535	792,535	-	792,535
150000	Homestead LRSA	29,783	29,783	-	29,783
151000	Anchorage Metropolitan Police SA	145,471,713	147,806,142	-	147,806,142
152000	Turnagain Arm Police SA	21,782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	25,649,979	25,295,439	-	25,295,439
162000	Eagle River-Chugiak Parks & Rec	5,172,951	5,097,795	-	5,097,795
163000	Anchorage Building Safety SA	8,107,110	8,058,926	-	8,058,926
164000	Public Finance and Investments	2,561,083	2,491,806	-	2,491,806
2020X0	Convention Center	16,693,598	17,146,244	-	17,146,244
221000	Heritage Land Bank	912,672	955,142	-	955,142
301000	PAC Surcharge Revenue Bond Fund	302,250	298,750	-	298,750
602000	Self Insurance ISF	1,715,830	1,636,610	-	1,636,610
607000	Information Technology ISF	2,365,168	1,978,167	(9,299,755)	(7,321,588)
Function Cost Total		571,428,002	569,498,083	(9,299,755)	560,198,328

Function Cost is the appropriation level for funds (or service areas) and is calculated as:

Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

2024 Proposed Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	119,693,897	6,830,707	174,508	56,506,254	14,064,856	-	412,331	197,682,553	(27,404,561)	170,277,992	-	170,277,992
103000	Areawide EMS Lease	-	-	-	(1)	829,030	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	988,953	-	-	-	988,953	464,803	1,453,756	-	1,453,756
105000	Glen Alps Service Area	-	-	-	361,444	-	-	-	361,444	33,500	394,944	-	394,944
106000	Girdwood Valley Service Area	336,445	147,978	-	3,506,451	111,867	-	-	4,102,741	522,544	4,625,285	-	4,625,285
107000	AW APD IT Systems Special Levy	-	-	-	1,840,000	-	-	-	1,840,000	-	1,840,000	-	1,840,000
111000	Birchtree/Elmore LRSA	-	-	-	297,606	-	-	-	297,606	29,000	326,606	-	326,606
112000	Section 6/Campbell Airstrip LRSA	-	-	-	190,877	-	-	-	190,877	(10,750)	180,127	-	180,127
113000	Valli Vue Estates LRSA	-	-	-	118,255	-	-	-	118,255	11,500	129,755	-	129,755
114000	Skyranch Estates LRSA	-	-	-	36,845	-	-	-	36,845	3,300	40,145	-	40,145
115000	Upper Grover LRSA	-	-	-	18,996	-	-	-	18,996	1,800	20,796	-	20,796
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	21,022	-	-	-	21,022	1,800	22,822	-	22,822
117000	Mt. Park Estates LRSA	-	-	-	31,418	-	-	-	31,418	3,200	34,618	-	34,618
118000	Mt. Park/Robin Hill LRSA	-	-	-	158,284	-	-	-	158,284	14,900	173,184	-	173,184
119000	Chugiak, Birchwood, ER Rural Road SA	630,674	167,287	-	7,193,799	83,798	-	6,000	8,081,558	117,835	8,199,393	-	8,199,393
121000	Eaglewood Contributing RSA	-	-	-	110,351	-	-	-	110,351	6,900	117,251	-	117,251
122000	Gateway Contributing RSA	-	-	-	2,292	-	-	-	2,292	200	2,492	-	2,492
123000	Lakehill LRSA	-	-	-	59,817	-	-	-	59,817	5,200	65,017	-	65,017
124000	Totem LRSA	-	-	-	34,070	-	-	-	34,070	2,800	36,870	-	36,870
125000	Paradise Valley South LRSA	-	-	-	17,604	-	-	-	17,604	1,600	19,204	-	19,204
126000	SRW Homeowners LRSA	-	-	-	63,159	-	-	-	63,159	5,900	69,059	-	69,059
129000	Eagle River Streetlight SA	-	4,899	-	302,450	-	-	-	307,349	82,000	389,349	-	389,349
131000	Anchorage Fire SA	61,828,823	2,290,000	38,170	8,816,064	3,310,839	-	218,184	76,502,080	10,200,101	86,702,181	-	86,702,181
141000	Anchorage Roads and Drainage SA	10,838,772	2,169,322	-	19,014,094	45,514,184	-	18,000	77,554,372	3,135,976	80,690,348	-	80,690,348
142000	Talus West LRSA	-	-	-	159,004	-	-	-	159,004	14,700	173,704	-	173,704
143000	Upper O'Malley LRSA	-	-	-	693,235	-	-	-	693,235	70,300	763,535	-	763,535
144000	Bear Valley LRSA	-	-	-	54,730	-	-	-	54,730	5,300	60,030	-	60,030
145000	Rabbit Creek View/Hts LRSA	-	-	-	118,970	-	-	-	118,970	11,600	130,570	-	130,570
146000	Villages Scenic Parkway LRSA	-	-	-	24,961	-	-	-	24,961	2,300	27,261	-	27,261
147000	Sequoia Estates LRSA	-	-	-	23,023	-	-	-	23,023	1,800	24,823	-	24,823
148000	Rockhill LRSA	-	-	-	63,916	-	-	-	63,916	4,900	68,816	-	68,816
149000	South Goldenview Area LRSA	-	-	-	722,235	-	-	-	722,235	70,300	792,535	-	792,535
150000	Homestead LRSA	-	-	-	27,383	-	-	-	27,383	2,400	29,783	-	29,783
151000	Anchorage Metropolitan Police SA	105,862,469	3,212,697	19,500	21,385,399	2,039,698	-	59,000	132,578,763	15,227,379	147,806,142	-	147,806,142
152000	Turnagain Arm Police SA	21,000	-	-	-	-	-	-	21,000	782	21,782	-	21,782
161000	Anchorage Parks & Recreation SA	10,473,009	757,456	-	5,155,033	3,117,454	-	191,766	19,694,718	5,600,721	25,295,439	-	25,295,439
162000	Eagle River-Chugiak Parks & Rec	2,293,401	126,300	-	1,806,246	63,060	-	9,840	4,298,847	798,948	5,097,795	-	5,097,795
163000	Anchorage Building Safety SA	6,297,261	65,406	-	239,338	-	-	5,000	6,607,005	1,451,921	8,058,926	-	8,058,926
164000	Public Finance and Investments	1,070,560	2,100	-	1,182,347	-	-	2,000	2,257,007	234,799	2,491,806	-	2,491,806
2020X0	Convention Center Operating Reserve	-	-	-	17,145,244	1,000	-	-	17,146,244	-	17,146,244	-	17,146,244
221000	Heritage Land Bank	347,228	4,500	1,000	298,460	-	-	7,500	658,688	296,454	955,142	-	955,142
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	298,750	-	-	298,750	-	298,750	-	298,750
602000	Self Insurance ISF	552,274	4,500	-	12,007,131	-	-	-	12,563,905	(10,927,295)	1,636,610	-	1,636,610
607000	Information Technology ISF	12,282,466	22,560	18,650	8,649,511	230,285	9,299,755	1,000	30,504,227	(28,526,060)	1,978,167	(9,299,755)	(7,321,588)
Function Cost Total		332,528,279	15,805,712	251,828	169,446,270	69,664,821	9,299,755	930,621	597,927,286	(28,429,203)	569,498,083	(9,299,755)	560,198,328

Appendix B - 2

Appendix C

2024 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition ⁷ Hours	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ^{1, 4}
				Premium ^{1, 5} Health	Other ²			
AMEA	12/31/2025	2096	1.40%	\$2,192	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2024	2096	3.30%	\$2,364	\$21.05	26.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2024	2096	3.30%	\$2,364	\$10.85	26.00%	1.50%	8.01%
Executives		2096	3.30%	\$2,250	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2025	2096	1.40%	\$2,740	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2025	3185	1.40%	\$2,740	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2025	2408	1.40%	\$2,740	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2096	1.50%	\$2,339 / \$2,456	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2096	cpi	\$2,192	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2096	1.50%	\$1,868 / \$1,918	\$1.98	22.00%	3.00%	8.01%
Mayor		2096	0.00%	\$2,250	\$5.38	22.00%	0.00%	8.01%
Non-represented		2096	3.30%	\$2,250	\$5.38	22.00%	3.70%	8.01%
Non-represented-F56		3159	3.30%	\$2,250	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2026	2096	1.60%	\$1,791 / \$1,845	\$53.98	\$1,109	1.80%	7.85%
Plumbers	6/30/2026	2096	3.30%	\$2,190	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2096	2.50%	\$2,250	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2096	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.
 EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month
 Life: \$3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$13.60/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, and Operating Engineers
 Administrative Fee: \$5/month APDEA & IAFF
 Legal Trust: \$25.95/month IBEW Electrical
 Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 4% to represent the unions 401K matching program.

4 SS/Medicare/Unemp/et al. includes:
 Money Purchase Plan 1.9% IBEW Electrical
 LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, and Assembly
 Social Security 6.2% all unions, 2024 base wage assumption max of \$167,700. Some police and fire employees are exempt.
 Medicare 1.45% all unions
 Unemployment 0.2% all unions

5 AMEA (Article 6.1.4.) 2024 contribution = \$2,192
 APDEA (Article XVII, Section 2.C) 2024 contribution = \$2,305 (90% of the \$500 premium)
 EXE, Mayor, Non-Reps, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 2.5% = \$2,195
 IAFF (Article 15.2.B.) 2024 contribution = \$2,740 - Increase CPI-M or \$50 whichever is less
 IBEW (Article 6.1.C) - Jan 1 - Mar 30, 2024 = \$2,339; Apr 1 - Dec 31, 2024 = \$2,456
 IBEW/Technicians (Article 6.1.4) 2024 contribution = \$2,192
 L71 (Article 6.1.C.1, 6.1.C.3.) - Jan 1 - Jun 30, 2024 = \$1,868; Jul 1 - Dec 31, 2024 = \$1,918
 Operating Engineers (Article 6.1.C) Jan 1 - Jun 30, 2024 = \$1,791; Jul 1 - Dec 31, 2024 = \$1,845
 Plumbers (Article 6.1.C) 2024 contribution = \$2,190 - Increase CPI-M or max \$70
 Assembly Members = \$250 per pay period, 26 pay periods in the year

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2096 payable hours in the year
 IAFF Dispatch - 2408 = 52 weeks * 40 hrs = 2080 + 120 Holiday Pay (Article 13.3 - 15 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2080 because the employees work weeks are staggered 36/48
 F56 - 3185 = 52 weeks * 56 hours = 2912 + 195 Holiday pay (Article 13.2 - 15 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)
 Non-F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Non-Rep Section 3.30.146 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Appendix D

Overtime by Department

Department	2023		2024
	Revised Budget	Expended as of 8/31/23*	Proposed Budget
Assembly	8,794	30,422	8,794
Building Services	-	-	-
Chief Fiscal Officer	-	-	-
Community Development	-	14,111	-
Development Services	160,078	121,859	160,078
Equal Rights Commission	703	-	703
Finance	62,663	219,616	62,663
Fire	4,271,313	3,323,827	4,271,313
Health	7,434	28,414	7,434
Human Resources	89,153	29,323	89,153
Information Technology	110,146	30,054	110,146
Internal Audit	-	-	-
Library	10,890	5,683	10,890
Maintenance & Operations	954,689	965,096	954,689
Management & Budget	7,035	3,880	7,035
Mayor	-	-	-
Municipal Attorney	-	15,904	-
Municipal Manager	-	2,475	-
Parks & Recreation	203,082	263,065	203,082
Planning	37,278	13,623	37,278
Police	4,910,603	4,964,083	4,910,603
Project Management & Engineering	-	207	-
Public Transportation	336,337	1,115,453	336,337
Public Works	-	-	-
Purchasing	-	8,941	-
Real Estate	-	-	-
Traffic Engineering	176,733	137,535	176,733
General Government Total	11,346,931	11,293,570	11,346,931

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time throughout the course of a fiscal year.

To budget for savings due to vacancies and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with many seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit, and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the Assembly and approval by a majority of Anchorage voters as well as a majority of voters in the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rates for these funds are increased to accommodate the GO bond debt service. The mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AA+	Outlook: Negative
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the useful life of the asset.

Tax Anticipation Notes (TANs)

Tax Anticipation Notes are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited.

Interfund Loans

Borrowing from one municipal fund to another with terms approved by the Assembly.

Operating Leases

Certain operating leases of nonfinancial assets. Examples include buildings, land, vehicles, and equipment. Categorized in non-labor prior to 2022, and changed to debt category per Governmental Accounting Standards Board (GASB) Statement Number 87.

2024 Proposed Debt Service Budget Requirements

Fund Description	Principal	Interest	Total P&I	Fees	Total
Debt Service on Voter-Approved GO Bonds Inside Tax Cap					
101000 Office of Emergency Management	186,039	33,782	219,821	100	219,921
101000 Heath - Senior Center	3,132	708	3,840	100	3,940
101000 Parks - Cemetery	27,497	6,221	33,718	100	33,818
101000 Fire - Emergency Medical Service	502,895	293,567	796,462	100	796,562
101000 Transit - Areawide	483,460	209,196	692,656	100	692,756
131000 Fire Service Area	1,806,967	771,703	2,578,670	200	2,578,870
141000 Anchorage Roads & Drainage	31,580,319	13,081,317	44,661,636	1,900	44,663,536
151000 Police Service Area	560,628	474,215	1,034,843	100	1,034,943
161000 Parks & Recreation - Anchorage	1,908,556	1,139,206	3,047,762	200	3,047,962
101000 E911 Operations - Areawide	212,874	154,189	367,063	100	367,163
101000 Facilities - Areawide	545,279	364,431	909,710	100	909,810
101000 AWARD - Areawide	531,640	391,983	923,623	100	923,723
101000 Traffic - Areawide	105,453	103,475	208,928	100	209,028
GO Bonds Inside Tax Cap Total	38,454,739	17,023,993	55,478,732	3,300	55,482,032
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Parks & Recreation - Eagle River	50,261	11,407	61,668	100	61,768
GO Bonds Outside Tax Cap Total	50,261	11,407	61,668	100	61,768
GO Bonds Total	38,505,000	17,035,400	55,540,400	3,400	55,543,800
Revenue Bonds					
202010 Civic Center Revenue Bonds ¹	-	-	-	1,000	1,000
301000 Alaska Center for the Performing Arts	175,000	123,750	298,750	-	298,750
Revenue Bonds Total	175,000	123,750	298,750	1,000	299,750
Lease/Purchase Agreements					
101000 716 Building-Police Headquarters	352,327	1,007,732	1,360,059	-	1,360,059
Lease/Purchase Agreements Total	352,327	1,007,732	1,360,059	-	1,360,059
Lease/Purchase Agreements					
101000 Computerized Assisted Mass Apprais	698,743	132,614	831,357	10,750	842,107
106000 Girdwood Fire Engine	104,540	-	104,540	-	104,540
101000 Automated Handling System (AMHS)	32,232	3,662	35,894	-	35,894
607000 IT Capital Infrastructure	-	136,500	136,500	11,500	148,000
607000 IT SAP Capital Purchase	-	82,285	82,285	-	82,285
Lease/Purchase Agreements Total	835,515	355,061	1,190,576	22,250	1,212,826
Tax Anticipation Notes (TANs), Offset partially with TANs Revenues					
101000 Areawide Service Area	-	2,565,000	2,565,000	138,000	2,703,000
131000 Fire Service Area	-	641,000	641,000	57,000	698,000
141000 Maintenance & Operations - ARDSA	-	288,000	288,000	12,000	300,000
151000 Police Service Area	-	641,000	641,000	86,000	727,000
161000 Anchorage Parks & Recreation SA	-	32,000	32,000	2,000	34,000
TANS Total	-	4,167,000	4,167,000	295,000	4,462,000

Cost of Issuance for Refunding Bonds, offset with Bond Premium Revenues (the cost of issuance for new bonds, offset with bond premium revenues, is posted in the respective capital funds)

101000 Areawide Service Area	-	-	-	40,659	40,659
131000 Fire Service Area	-	-	-	33,969	33,969
141000 Maintenance & Operations - ARDSA	-	-	-	498,222	498,222
151000 Police Service Area	-	-	-	6,716	6,716
161000 Anchorage Parks & Recreation SA	-	-	-	35,492	35,492
162000 Eagle River Parks & Recreation SA	-	-	-	1,292	1,292
Cost of Issuance for Refunding Bonds	-	-	-	616,350	616,350

Operating Leases (GASB 87)

101000 Elections	192,997	1,730	194,727	-	194,727
103000 EMS Lease Tax Levy	727,126	101,904	829,030	-	829,030
141000 Street Maintenance Operations	35,516	16,910	52,426	-	52,426
119000 Chugiak/Birchwood/Eagle River RRS,	66,338	17,460	83,798	-	83,798
151000 APD Resource Management	257,591	13,448	271,039	-	271,039
106000 Girdwood Valley Police SA	7,213	114	7,327	-	7,327
101000 Facility Leases-City Hall	1,782,811	87,902	1,870,713	-	1,870,713
101000 Facility Leases-Libraries	177,792	1,225	179,017	-	179,017
101000 Facility Leases-Traffic	47,573	427	48,000	-	48,000
101000 Facility Leases-Recreation	370,441	17,231	387,672	-	387,672
101000 Facility Leases-Permit Center	2,170,257	37,475	2,207,732	-	2,207,732
101000 Facility Leases-Police	37,592	963	38,555	-	38,555
TANS Total	5,873,247	296,789	6,170,036	-	6,170,036

Debt Service Total	45,741,089	22,985,732	68,726,821	938,000	69,664,821
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¹ The Civic Center revenue bond debt service is paid by a trustee. The Municipality pays the trustee, as a contractual service, the debt service amount required for the following year. The budgeted payment to the trustee is as follows:

Fund Description	Principal	Interest	Total P&I
202010 Payment to Trustee	3,245,000	3,410,200	6,655,200

The Certificates of Participation (COPs) debt service is funded with transfers from the Fire and Police departments to the COPs fund 330000. The debt service is then paid from the COPs fund. The transfers to the COPs fund from the Fire and Police departments are as follows:

Fund Description	Principal	Interest	Total P&I	Fees	Total
131000 Fire Transfer to COPs Fund	1,575,765	681,499	2,257,264	1,000	2,258,264
151000 Police Transfer to COPs Fund	2,214,235	957,630	3,171,865	1,000	3,172,865
Total Transfer to COPs Fund	3,790,000	1,639,129	5,429,129	2,000	5,431,129

Interfund Loans

Campbell Lake Sediment Project - from fund 602-General Liability & Worker's Compensation fund to 441-Anchorage Roads & Drainage Service Area Capital Improvement Projects fund. To be repaid by special assessment district 04-25. AR 2007-35(S) and AO 2011-17

Tire Shop on Fairbanks Street - from fund 221-Heritage Land Bank fund to 601-Fleet Fund. To be repaid in full over a term of not longer than twenty years. AO 2013-217

Canyon Road Areas Gas Line - from fund 603-Medical & Dental Self-Insurance fund to 101-Areawide General fund. To be repaid by special assessment district. AR 2018-279

Fund Description	Principal	Interest	Total P&I
101000 Interest Other	-	7,830	7,830

National Archive Property - from fund 602-General Liability & Workers Compensation fund to 101-Areawide General fund. To be repaid from proceeds from the sale of the property over a term of not longer than five years. AO 2017-140

Eagle River Town Center - from fund 101-Areawide General fund to 401-Areawide General Capital Improvement Projects fund. To be repaid by monthly lease payments assessed to tenants on or before December 31,2028. AO

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at August 31, 2023

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/31/2022
General Purpose - General Obligation			
2021	5	Anchorage Roads & Drainage Service Area	17,625,000
2022	4	Anchorage Roads & Drainage Service Area	34,870,000
2023	3	Anchorage Roads & Drainage Service Area	34,500,000
2021	7	Anchorage Fire	430,000
2022	6	Anchorage Fire	2,100,000
2023	4	Anchorage Fire	2,625,000
2021	6	Anchorage Parks & Recreation Service Area	1,260,000
2022	5	Anchorage Parks & Recreation Service Area	3,875,000
2023	A	Anchorage Parks & Recreation Service Area	3,950,000
2020	1	Public Safety-Areawide	660,000
2021	3	Public Safety-Areawide	1,305,000
2022	3	Public Safety-Areawide	880,000
2023	2	Public Safety-Areawide	3,510,000
2020	7	Public Facilities-Areawide	320,000
2021	2	Public Facilities-Areawide	1,150,000
2019	2	Public Transportation-Areawide	270,000
2020	8	Public Transportation-Areawide	1,995,000
2021	3	Public Transportation-Areawide	1,230,000
2022	3	Public Transportation-Areawide	1,200,000
2023	2	Public Transportation-Areawide	1,110,000
2023	5	Chugiak Fire Service Area	450,000
Total General Purpose - General Obligation			115,315,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2023

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Total Net Debt Service
2024	421,690,000	38,505,000	17,035,400	55,540,400
2025	383,185,000	36,215,000	15,271,180	51,486,180
2026	346,970,000	30,675,000	13,591,747	44,266,747
2027	316,295,000	32,040,000	12,232,958	44,272,958
2028	284,255,000	28,950,000	10,803,341	39,753,341
2029	255,305,000	25,330,000	9,827,399	35,157,399
2030	229,975,000	26,345,000	8,818,540	35,163,540
2031	203,630,000	23,785,000	7,845,520	31,630,520
2032	179,845,000	22,920,000	6,951,339	29,871,339
2033	156,925,000	21,830,000	6,114,409	27,944,409
2034	135,095,000	22,760,000	5,344,301	28,104,301
2035	112,335,000	20,880,000	4,472,113	25,352,113
2036	91,455,000	17,930,000	3,641,119	21,571,119
2037	73,525,000	16,730,000	2,868,325	19,598,325
2038	56,795,000	17,460,000	2,144,025	19,604,025
2039	39,335,000	13,430,000	1,410,325	14,840,325
2040	25,905,000	11,495,000	960,075	12,455,075
2041	14,410,000	8,790,000	576,400	9,366,400
2042	5,620,000	5,620,000	224,800	5,844,800
2043	-	-	-	-
Totals		421,690,000	130,133,316	551,823,316

Notes:

* Principal Outstanding is as at the beginning of the calendar year. Debt service does not change during the year unless new debt is issued or existing debt is refinanced. The most recent refinancing of existing debt

Appendix G

General Government Tax Rate Trends

Tax District ¹	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 ²
School District	7.06	6.84	6.73	6.92	7.23	7.16	7.75	8.47	7.63	7.17	TBD in Spring
1, 3, 8	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.21	9.86	9.42
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54, 57	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.67	6.98	6.80
4	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.12 ³	4.78	5.39	5.59
5	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.36 ⁴	6.27	6.51	6.34
9, 11, 23, 43	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.24	6.01	6.23	6.10
10, 50	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.22	8.96	9.28	8.99
12	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.75	9.42	9.73	9.41
15	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.31 ³	0.08	0.24	0.25
16, 56, 59	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.61 ⁴	3.52	3.76	3.73
22, 51	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.59 ⁴	7.47	7.81	7.56
30	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.59 ⁴	6.47	6.81	6.62
31	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.80	8.47	8.78	8.50
42	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.16 ⁴	6.06	6.64	6.35
46	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.68	7.44	7.68	7.45
47	3.77	4.11	4.22	4.91	4.73	4.95	4.94	4.96 ⁴	4.86	5.11	4.98
55	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.41 ⁴	5.32	5.56	5.43
58	-	-	5.78	6.52	6.45	6.58	6.57	6.59	6.47	6.81	6.62

¹ Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

² The 2024 mill rates in this appendix are based on preliminary data. The 2024 assessed valuations and taxes will be updated as part of the 2024 Revised Budget process and the actual 2024 mill rates, inclusive of the Anchorage School District (ASD), will be presented to the Assembly for approval in April 2024.

³ Downward adjustment of 2.62 mills for tax districts that are outside the Anchorage Fire and Anchorage Police Service Areas is shown in these rates.

⁴ Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

Prepared by Office of Management and Budget

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary data and exclude 2024 taxes related to the Anchorage School District (ASD). The 2024 assessed valuations and taxes will be updated as part of the 2024 Revised Budget process and the actual 2024 mill rates will be presented to the Assembly for approval in April 2024.

Tax District	Areawide ¹	Fire	Police	Parks & Rec	Roads ²	Total
1, 3, 8	6	237	367	70	262	942
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	6	237	367	70	-	680
4	6	-	-	-	553	559
5	6	-	367	-	261	634
9, 11, 23, 43	6	237	367	-	-	610
10, 50	6	237	367	97	192	899
12	6	237	367	70	261	941
15	6	-	19	-	-	25
16, 56, 59	6	-	367	-	-	373
22, 51	6	94	367	97	192	756
30, 58	6	-	367	97	192	662
31	6	237	367	70	170	850
42	6	-	367	-	262	635
46	6	237	367	97	38	745
47	6	-	367	97	28	498
55	6	-	367	-	170	543

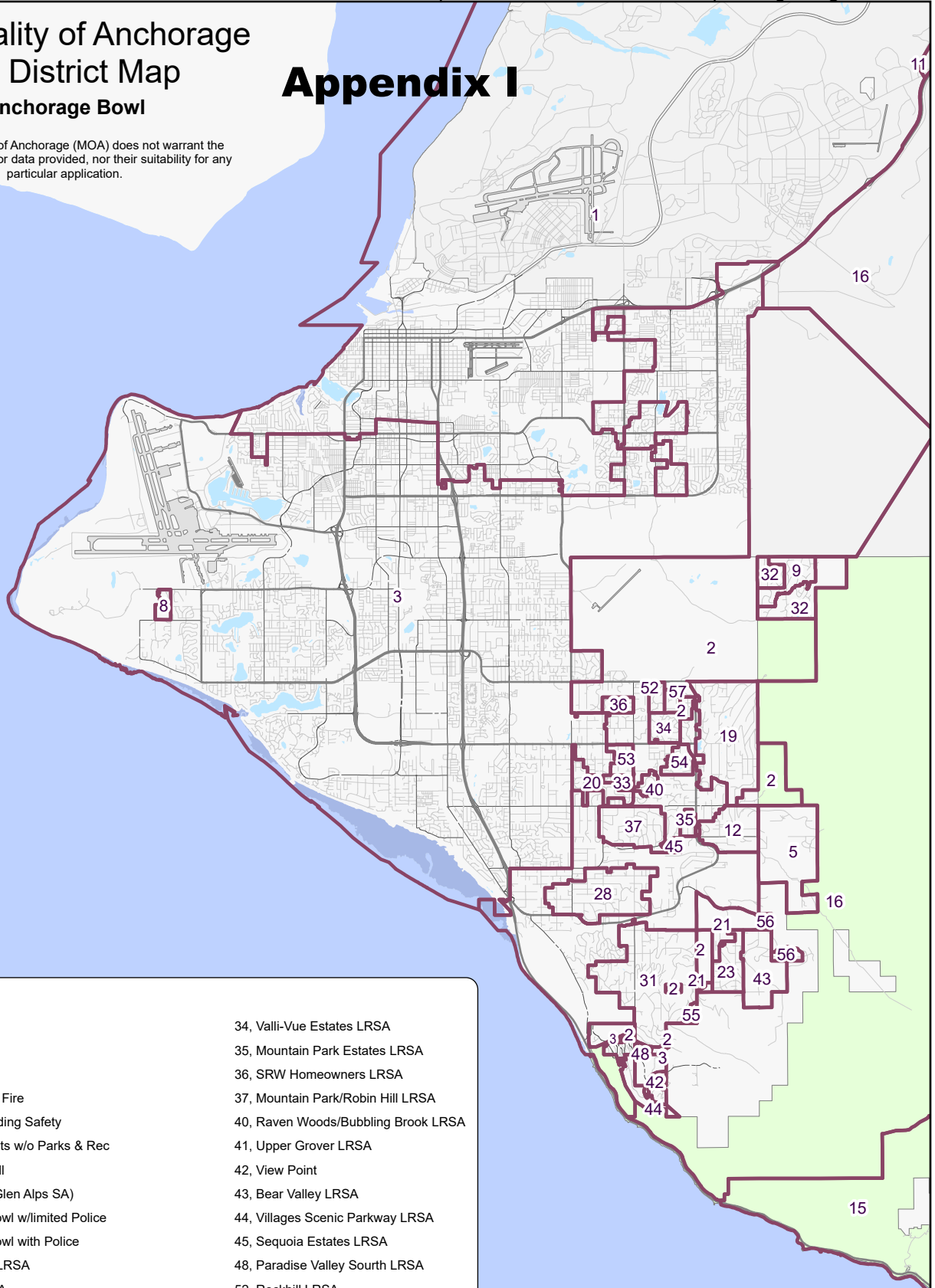
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

² Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage
Tax District Map
Anchorage Bowl

Appendix I

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



Tax Districts

- | | |
|---|-------------------------------------|
| 1, City/Anchorage | 34, Valli-Vue Estates LRSA |
| 2, Hillside | 35, Mountain Park Estates LRSA |
| 3, Spenard | 36, SRW Homeowners LRSA |
| 5, Glen Alps SA w/o Fire | 37, Mountain Park/Robin Hill LRSA |
| 8, Spenard w/o Building Safety | 40, Raven Woods/Bubbling Brook LRSA |
| 9, Stuckagain Heights w/o Parks & Rec | 41, Upper Grover LRSA |
| 11, Municipal Landfill | 42, View Point |
| 12, Canyon Road (Glen Alps SA) | 43, Bear Valley LRSA |
| 15, Muni/Outside Bowl w/limited Police | 44, Villages Scenic Parkway LRSA |
| 16, Muni/Outside Bowl with Police | 45, Sequoia Estates LRSA |
| 19, Upper OMalley LRSA | 48, Paradise Valley South LRSA |
| 20, Talus West LRSA | 52, Rockhill LRSA |
| 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA | 53, Totem LRSA |
| 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 54, Lakehill LRSA |
| 28, Birch Tree/Elmore LRSA | 55, South Goldenview LRSA w/o Fire |
| 31, South Goldenview Area LRSA | 56, Bear Valley LRSA w/o Fire |
| 32, Section 6/Campbell Airstrip LRSA | 57, Homestead LRSA |
| 33, Sky ranch Estates LRSA | <all other values> |

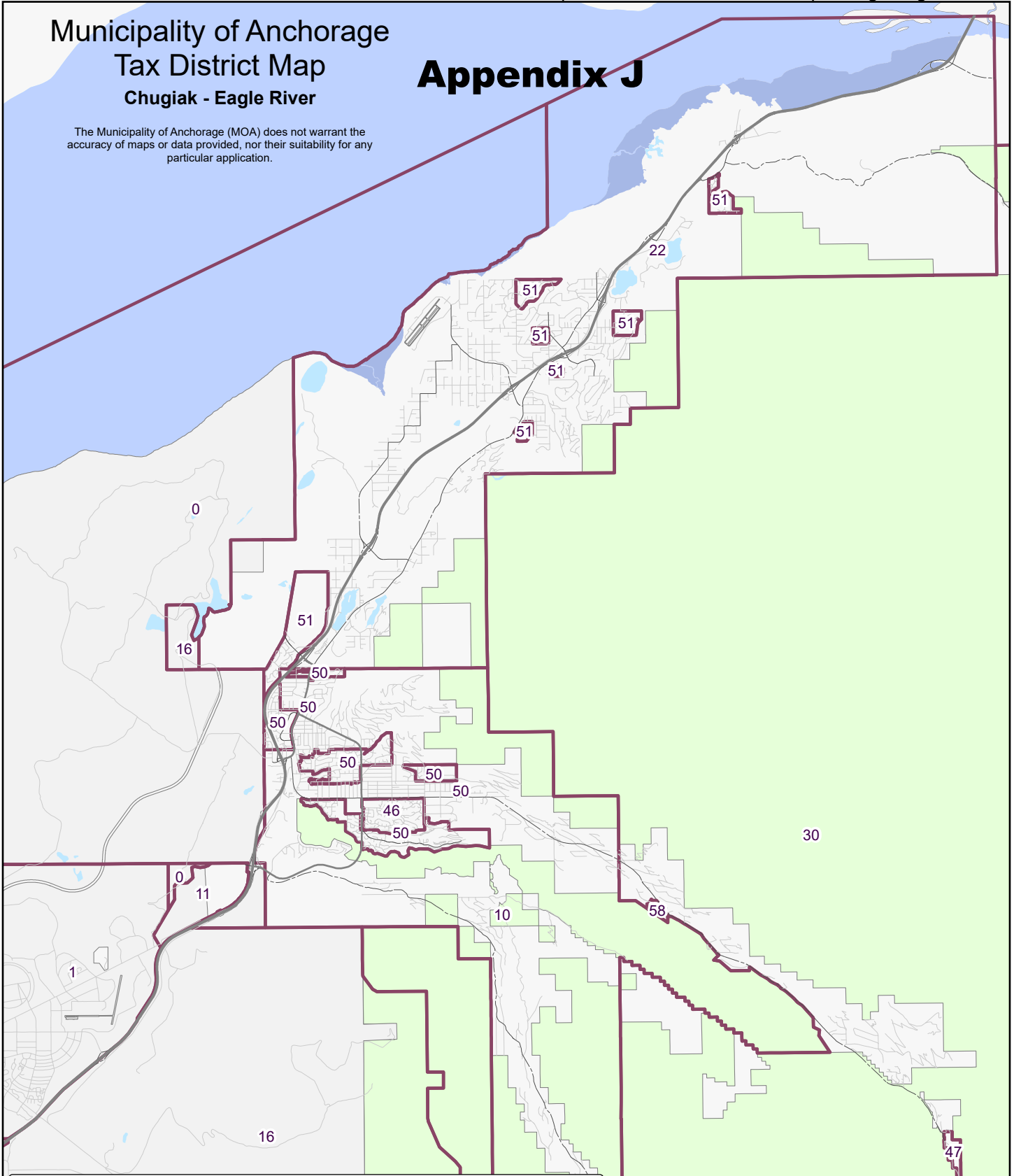
Prepared by:
Geographic Data and Information Center
September 2023

*Not to scale

Municipality of Anchorage Tax District Map Chugiak - Eagle River

Appendix J

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



Tax Districts

- | | |
|---------------------------------------|--|
| 0, Muni/Outside Bowl w/ ERPRSA/Police | 22, Chugiak Fire Service Area |
| 1, City/Anchorage | 30, Eagle River Valley Rural Road SA |
| 2, Hillside | 46, Eaglewood Contributing Road SA |
| 3, Spenard | 47, Gateway Contributing Road SA |
| 10, Eagle River | 50, Eagle River Street Lights SA w/ Anch Fire |
| 11, Municipal Landfill | 51, Eagle River Street Lights SA w/ Chugiak Fire |
| 16, Muni/Outside Bowl with Police | 58, Eagle River Street Lights SA without Fire |

Prepared by:
Geographic Data and Information Center
September 2023

*Not to scale

Municipality of Anchorage Tax District Map

Girdwood

Appendix K

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

Chugach National Forest

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4

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Seward Highway

Chugach National Forest

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Prepared by:
Geographic Data and Information Center
September 2023

*Not to scale

Appendix L

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2024 Proposed Budget. It includes \$157,561 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2024 mill rate, based on the 2024 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/28/2023, is calculated as follows:

$$\frac{\$ 1,296,195}{\$ 1,377,385,798} \times 1,000 = 0.94$$

The actual 2024 taxes to be collected and the actual 2024 mill rate will be based on the 2024 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2024.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	875,037	988,953	988,953	-
Direct Cost Total	875,037	988,953	988,953	-
Intragovernmental Charges				
Charges by/to Other Departments	399,327	456,341	464,803	1.85%
Function Cost Total	1,274,365	1,445,294	1,453,756	0.59%
Program Generated Revenue	-	(134,743)	(157,561)	16.93%
Net Cost Total	1,274,365	1,310,551	1,296,195	-1.10%
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	15,807	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	859,231	988,953	988,953	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	875,037	988,953	988,953	-
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	15,807	-	-	-
Travel	-	-	-	-
Contractual/Other Services	859,231	988,953	988,953	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	875,037	988,953	988,953	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	875,037	988,953	988,953	-
Intragovernmental Charges				
Charges by/to Other Departments	399,327	456,341	464,803	1.85%
Function Cost Total	1,274,365	1,445,294	1,453,756	0.59%
Net Cost				
Direct Cost Total	875,037	988,953	988,953	-
Charges by/to Other Departments Total	399,327	456,341	464,803	1.85%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,274,365	1,445,294	1,453,756	0.59%

Appendix M

Girdwood Valley Service Area

(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2024 Proposed Budget. It includes \$101,233 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2024 mill rate, based on the 2024 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/28/2023, is calculated as follows:

$$\frac{\$ 4,496,952}{\$ 813,514,927} \times 1,000 = 5.53$$

The actual 2024 taxes to be collected and the actual 2024 mill rate will be based on the 2024 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2024.

Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000, 450000, 510900, 558000, 746000, 189130)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Fund Center				
Housing & Development (510900) - Department: Community De	-	-	50,000	100.00%
Fire and Rescue (355000) - Department: Fire	947,687	1,255,121	1,387,122	10.52%
Police (450000) - Department: Police	721,591	811,044	811,044	-
Parks & Recreation (558000) - Department: Parks & Recreation	286,870	331,828	431,828	30.14%
Street Maintenance (746000) - Department: Maintenance & Ops	899,142	1,317,317	1,422,747	8.00%
Direct Cost Total	2,855,291	3,715,310	4,102,741	10.43%
Intragovernmental Charges				
Charges by/to Other Departments	505,230	516,163	522,544	1.24%
Function Cost Total	3,360,521	4,231,473	4,625,285	9.31%
Program Generated Revenue	(39,443)	(123,594)	(128,333)	3.83%
Net Cost Total	3,321,078	4,107,879	4,496,952	9.47%

Direct Cost by Category				
Salaries and Benefits	276,649	316,015	336,445	6.46%
Supplies	62,046	147,978	147,978	-
Travel	-	-	-	-
Contractual/Other Services	2,538,981	3,171,317	3,506,451	10.57%
Debt Service	6,905	80,000	111,867	39.83%
Equipment, Furnishings	(29,291)	-	-	-
Direct Cost Total	2,855,291	3,715,310	4,102,741	10.43%

Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Girdwood Service Area Housing & Development
Department: Community Development
Division: CD Administration
(Fund Center # 510900)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	50,000	100.00%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	50,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	50,000	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	-	-	50,000	100.00%
Net Cost				
Direct Cost Total	-	-	50,000	100.00%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	-	-	50,000	100.00%

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	12,730	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	934,957	1,145,121	1,252,582	9.38%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	947,687	1,175,121	1,282,582	9.14%
Debt Service	-	80,000	104,540	30.68%
Non-Manageable Direct Cost Total	-	80,000	104,540	30.68%
Direct Cost Total	947,687	1,255,121	1,387,122	10.52%
Intragovernmental Charges				
Charges by/to Other Departments	348,178	356,679	363,930	2.03%
Function Cost Total	1,295,866	1,611,800	1,751,052	8.64%
Program Generated Revenue				
406370 - Fire Service Fees	(23,554)	(21,000)	(21,000)	-
Program Generated Revenue Total	(23,554)	(21,000)	(21,000)	-
Net Cost				
Direct Cost Total	947,687	1,255,121	1,387,122	10.52%
Charges by/to Other Departments Total	348,178	356,679	363,930	2.03%
Program Generated Revenue Total	(23,554)	(21,000)	(21,000)	-
Net Cost Total	1,272,312	1,590,800	1,730,052	8.75%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,549	-	-	-
Travel	-	-	-	-
Contractual/Other Services	708,137	811,044	803,717	-0.90%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	714,686	811,044	803,717	-0.90%
Debt Service	6,905	-	7,327	100.00%
Non-Manageable Direct Cost Total	6,905	-	7,327	100.00%
Direct Cost Total	721,591	811,044	811,044	-
Intragovernmental Charges				
Charges by/to Other Departments	515	279	290	3.94%
Function Cost Total	722,106	811,323	811,334	0.00%
Net Cost				
Direct Cost Total	721,591	811,044	811,044	-
Charges by/to Other Departments Total	515	279	290	3.94%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	722,106	811,323	811,334	0.00%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	7,577	27,650	42,650	54.25%
Supplies	26,161	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	236,843	257,000	342,000	33.07%
Equipment, Furnishings	16,288	-	-	-
Manageable Direct Cost Total	286,870	331,828	431,828	30.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,870	331,828	431,828	30.14%
Intragovernmental Charges				
Charges by/to Other Departments	87,960	86,141	86,186	0.05%
Function Cost Total	374,830	417,969	518,014	23.94%
Program Generated Revenue				
406280 - Programs Lessons & Camps	(264)	(1,500)	(1,500)	-
406290 - Rec Center Rentals & Activities	(1,732)	(100)	(100)	-
406310 - Camping Fees	(2,931)	(1,500)	(1,500)	-
Program Generated Revenue Total	(4,927)	(3,100)	(3,100)	-
Net Cost				
Direct Cost Total	286,870	331,828	431,828	30.14%
Charges by/to Other Departments Total	87,960	86,141	86,186	0.05%
Program Generated Revenue Total	(4,927)	(3,100)	(3,100)	-
Net Cost Total	369,903	414,869	514,914	24.11%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	269,072	288,365	293,795	1.88%
Supplies	16,606	70,800	70,800	-
Travel	-	-	-	-
Contractual/Other Services	659,044	958,152	1,058,152	10.44%
Equipment, Furnishings	(45,579)	-	-	-
Manageable Direct Cost Total	899,142	1,317,317	1,422,747	8.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	899,142	1,317,317	1,422,747	8.00%
Intragovernmental Charges				
Charges by/to Other Departments	68,577	73,064	72,138	-1.27%
Function Cost Total	967,720	1,390,381	1,494,885	7.52%
Program Generated Revenue				
408405 - Lease & Rental Revenue	(10,963)	(3,000)	(3,000)	-
Program Generated Revenue Total	(10,963)	(3,000)	(3,000)	-
Net Cost				
Direct Cost Total	899,142	1,317,317	1,422,747	8.00%
Charges by/to Other Departments Total	68,577	73,064	72,138	-1.27%
Program Generated Revenue Total	(10,963)	(3,000)	(3,000)	-
Net Cost Total	956,757	1,387,381	1,491,885	7.53%

Appendix N

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2024 Proposed Budget. It includes \$274,315 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2024 mill rate, based on the 2024 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/28/2023, is calculated as follows:

$$\frac{\$ 7,898,478}{\$ 4,119,970,412} \times 1,000 = 1.92$$

The actual 2024 taxes to be collected and the actual 2024 mill rate will be based on the 2024 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2024.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
 (Fund Center # 744900, 747300, 189180)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	4,546,175	4,104,637	4,161,068	1.37%
ER Contribution to CIP (747300) - Department: Public Works	3,957,238	3,920,490	3,920,490	-
Direct Cost Total	8,503,413	8,025,127	8,081,558	0.70%
Intragovernmental Charges				
Charges by/to Other Departments	109,611	117,065	117,835	0.66%
Function Cost Total	8,613,024	8,142,192	8,199,393	0.70%
Program Generated Revenue	(150,775)	(301,212)	(300,915)	-0.10%
Net Cost Total	8,462,249	7,840,980	7,898,478	0.73%

Direct Cost by Category				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	7,616,318	7,277,597	7,193,799	-1.15%
Debt Service	62,000	-	83,798	100.00%
Equipment, Furnishings	-	6,000	6,000	-
Direct Cost Total	8,503,413	8,025,127	8,081,558	0.70%

Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 744900)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,659,080	3,357,107	3,273,309	-2.50%
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	4,484,175	4,104,637	4,077,270	-0.67%
Debt Service	62,000	-	83,798	100.00%
Non-Manageable Direct Cost Total	62,000	-	83,798	100.00%
Direct Cost Total	4,546,175	4,104,637	4,161,068	1.37%
Intragovernmental Charges				
Charges by/to Other Departments	109,611	117,065	117,835	0.66%
Function Cost Total	4,655,786	4,221,702	4,278,903	1.35%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(55,156)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(45,269)	-	-	-
408580 - Miscellaneous Revenues	(50,349)	(1,600)	(1,600)	-
Program Generated Revenue Total	(150,775)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	4,546,175	4,104,637	4,161,068	1.37%
Charges by/to Other Departments Total	109,611	117,065	117,835	0.66%
Program Generated Revenue Total	(150,775)	(26,600)	(26,600)	-
Net Cost Total	4,505,011	4,195,102	4,252,303	1.36%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,957,238	3,920,490	3,920,490	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,957,238	3,920,490	3,920,490	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,957,238	3,920,490	3,920,490	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,957,238	3,920,490	3,920,490	-
Net Cost				
Direct Cost Total	3,957,238	3,920,490	3,920,490	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,957,238	3,920,490	3,920,490	-

Appendix O

Eagle River-Chugiak Park and Recreational Service Area

(Fund 162000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services and capital improvements within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2024 Proposed Budget. It includes \$329,672 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Contributions from Other Funds, and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The preliminary 2024 mill rate, based on the 2024 Proposed Budget taxes to be collected and preliminary service area assessed value at 08/28/2023, is calculated as follows:

$$\frac{\$ 4,283,729}{\$ 4,435,272,191} \times 1,000 = 0.97$$

The actual 2024 taxes to be collected and the actual 2024 mill rate will be based on the 2024 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April 2024.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	32,729	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	19,752	39,146	41,053	4.87%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,754,494	2,558,647	2,605,552	1.83%
ER Parks Debt (555900) - Department: Parks & Rec	193,252	195,618	63,060	-67.76%
Chugiak Pool (555200) - Department: Parks & Rec	399,698	683,153	694,870	1.72%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	425,924	844,312	844,312	-
Direct Cost Total	2,825,849	4,370,876	4,298,847	-1.65%
Intragovernmental Charges				
Charges by/to Other Departments	692,931	802,075	798,948	-0.39%
Function Cost Total	3,518,780	5,172,951	5,097,795	-1.45%
Program Generated Revenue	(280,325)	(757,123)	(814,066)	7.52%
Net Cost Total	3,238,455	4,415,828	4,283,729	-2.99%

Direct Cost by Category				
Salaries and Benefits	1,311,613	2,232,872	2,293,401	2.71%
Supplies	179,195	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	1,139,179	1,806,246	1,806,246	-
Debt Service	193,252	195,618	63,060	-67.76%
Equipment, Furnishings	2,610	9,840	9,840	-
Direct Cost Total	2,825,849	4,370,876	4,298,847	-1.65%

Position Summary as Budgeted

Full-Time	16	16	16	-
Part-Time	27	27	27	-
Position Total	43	43	43	-

Position Summaries include:
1 FT Director position in 2021, 2022, and 2023
that is split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	32,729	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	32,729	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	32,729	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	5,741	9,441	9,441	-
Function Cost Total	38,470	59,441	59,441	-
Net Cost				
Direct Cost Total	32,729	50,000	50,000	-
Charges by/to Other Departments Total	5,741	9,441	9,441	-
Net Cost Total	38,470	59,441	59,441	-

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	6,383	24,046	25,953	7.93%
Supplies	1,959	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	11,410	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	19,752	39,146	41,053	4.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	19,752	39,146	41,053	4.87%
Intragovernmental Charges				
Charges by/to Other Departments	1,084	4,126	4,230	2.52%
Function Cost Total	20,836	43,272	45,283	4.65%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(40)	(8,000)	(8,000)	-
Program Generated Revenue Total	(40)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	19,752	39,146	41,053	4.87%
Charges by/to Other Departments Total	1,084	4,126	4,230	2.52%
Program Generated Revenue Total	(40)	(8,000)	(8,000)	-
Net Cost Total	20,796	35,272	37,283	5.70%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,009,969	1,654,998	1,701,903	2.83%
Supplies	153,303	69,925	69,925	-
Travel	-	-	-	-
Contractual/Other Services	588,612	824,884	824,884	-
Equipment, Furnishings	2,610	8,840	8,840	-
Manageable Direct Cost Total	1,754,494	2,558,647	2,605,552	1.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,754,494	2,558,647	2,605,552	1.83%
Intragovernmental Charges				
Charges by/to Other Departments	662,114	749,129	745,358	-0.50%
Function Cost Total	2,416,609	3,307,776	3,350,910	1.30%
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(128,615)	(57,000)	(57,000)	-
406625 - Reimbursed Cost-NonGrant Funded	(30,031)	(26,002)	(26,002)	-
408405 - Lease & Rental Revenue	(13,615)	(21,600)	(21,600)	-
408550 - Cash Over & Short	(0)	-	-	-
Program Generated Revenue Total	(172,260)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	1,754,494	2,558,647	2,605,552	1.83%
Charges by/to Other Departments Total	662,114	749,129	745,358	-0.50%
Program Generated Revenue Total	(172,260)	(225,102)	(225,102)	-
Net Cost Total	2,244,348	3,082,674	3,125,808	1.40%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	193,252	195,618	63,060	-67.76%
Non-Manageable Direct Cost Total	193,252	195,618	63,060	-67.76%
Direct Cost Total	193,252	195,618	63,060	-67.76%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	193,252	195,618	63,060	-67.76%
Program Generated Revenue				
460030 - Premium On Bond Sales	-	(1,349)	(1,292)	-4.23%
Program Generated Revenue Total	-	(1,349)	(1,292)	-4.23%
Net Cost				
Direct Cost Total	193,252	195,618	63,060	-67.76%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	(1,349)	(1,292)	-4.23%
Net Cost Total	193,252	194,269	61,768	-68.20%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	295,261	553,828	565,545	2.12%
Supplies	23,933	53,375	53,375	-
Travel	-	-	-	-
Contractual/Other Services	80,505	75,950	75,950	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	399,698	683,153	694,870	1.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,698	683,153	694,870	1.72%
Intragovernmental Charges				
Charges by/to Other Departments	23,992	39,379	39,919	1.37%
Function Cost Total	423,690	722,532	734,789	1.70%
Program Generated Revenue				
406300 - Aquatics	(108,025)	(250,000)	(250,000)	-
408550 - Cash Over & Short	(0)	-	-	-
Program Generated Revenue Total	(108,025)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	399,698	683,153	694,870	1.72%
Charges by/to Other Departments Total	23,992	39,379	39,919	1.37%
Program Generated Revenue Total	(108,025)	(250,000)	(250,000)	-
Net Cost Total	315,665	472,532	484,789	2.59%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	425,924	844,312	844,312	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	425,924	844,312	844,312	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	425,924	844,312	844,312	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	425,924	844,312	844,312	-
Net Cost				
Direct Cost Total	425,924	844,312	844,312	-
Net Cost Total	425,924	844,312	844,312	-

Appendix P

Police & Fire Retirement System



Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

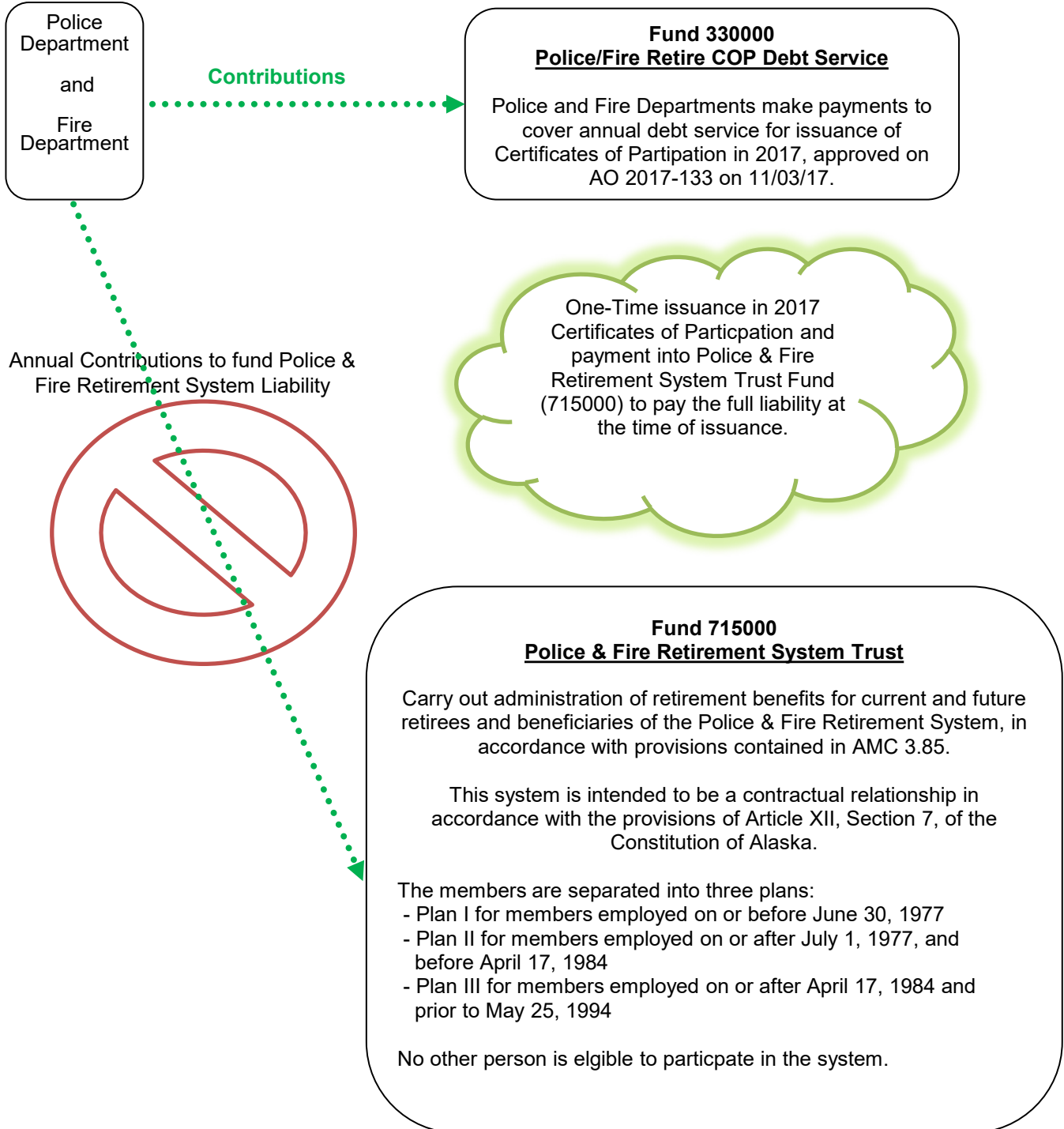
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police & Fire Retirement System Flow of Funds AMC 3.85



Police & Fire Retirement System Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,541,558	35,947,690	36,975,905	2.86%
Direct Cost Total	35,541,558	35,947,690	36,975,905	2.86%
Intragovernmental Charges				
Charges by/to Other Departments	61,695	72,753	73,873	1.54%
Function Cost Total	35,603,252	36,020,443	37,049,778	2.86%
Program Generated Revenue	45,266,684	(20,827)	(10)	(99.95%)
Net Cost Total	80,869,936	35,999,616	37,049,768	2.92%
Direct Cost by Category				
Salaries and Benefits	483,352	492,136	517,934	5.24%
Supplies	723	2,000	1,500	(25.00%)
Travel	5,405	34,000	34,000	-
Contractual/Other Services	35,051,419	35,412,554	36,415,471	2.83%
Debt Service	-	-	-	-
Depreciation/Amortization	660	-	-	-
Equipment, Furnishings	-	7,000	7,000	-
Direct Cost Total	35,541,558	35,947,690	36,975,905	2.86%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
Position Total	3	3	3	-

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration
(Fund Center # 172300, 172100, 172200, 171000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	483,352	492,136	517,934	5.24%
Supplies	723	2,000	1,500	(25.00%)
Travel	5,405	34,000	34,000	-
Contractual/Other Services	35,051,419	35,412,554	36,415,471	2.83%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,540,898	35,947,690	36,975,905	2.86%
Debt Service	-	-	-	-
Depreciation/Amortization	660	-	-	-
Non-Manageable Direct Cost Total	660	-	-	-
Direct Cost Total	35,541,558	35,947,690	36,975,905	-
Intragovernmental Charges				
Charges by/to Other Departments	61,695	72,753	73,873	1.54%
Function Cost Total	35,603,252	36,020,443	37,049,778	2.86%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	(45,266,684)	20,827	10	(99.95%)
Program Generated Revenue Total	(45,266,684)	20,827	10	(99.95%)
Net Cost Total	80,869,936	35,999,616	37,049,768	2.92%

Position Summary as Budgeted

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

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	483,352	492,136	517,934	5.24%
Supplies	723	2,000	1,500	(25.00%)
Travel	5,405	34,000	34,000	-
Contractual/Other Services	35,051,419	35,412,554	36,415,471	2.83%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,540,898	35,947,690	36,975,905	2.86%
Debt Service	-	-	-	-
Depreciation/Amortization	660	-	-	-
Non-Manageable Direct Cost Total	660	-	-	-
Direct Cost Total	35,541,558	35,947,690	36,975,905	2.86%
Intragovernmental Charges				
Charges by/to Other Departments	61,695	72,753	73,873	1.54%
Program Generated Revenue				
408580 - Miscellaneous Revenues	1,998,242	-	-	-
430040 - Employee Contribution to PFRS	38,052	20,817	-	(100.00%)
440010 - GCP Short-Term Interest	(308)	10	10	-
440050 - Other Interest Income	1,831,271	-	-	-
440070 - Dividend Income	3,856,088	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(61,619,011)	-	-	-
440090 - Realized Gains & Losses on Sale of Investments	8,628,982	-	-	-
Program Generated Revenue Total	(45,266,684)	20,827	10	(99.95%)
Net Cost				
Direct Cost Total	35,541,558	35,947,690	36,975,905	2.86%
Charges by/to Other Departments Total	61,695	72,753	73,873	1.54%
Program Generated Revenue Total	45,266,684	(20,827)	(10)	(99.95%)
Net Cost Total	80,869,936	35,999,616	37,049,768	2.92%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Police & Fire Retirement COP Debt Service Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,432,172	5,432,378	5,429,112	(0.06%)
Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Function Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Program Generated Revenue	(5,438,072)	(5,432,389)	(5,427,873)	(0.08%)
Net Cost Total	(5,901)	(11)	1,239	(11363.64%)
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,432,172	5,432,378	5,429,112	(0.06%)
Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Police & Fire Retirement COP Debt Service Division Summary

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,432,172	5,432,378	5,429,112	(0.06%)
Non-Manageable Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Direct Cost Total	5,432,172	5,432,378	5,429,112	-
Function Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,438,072	5,432,389	5,427,873	(0.08%)
Program Generated Revenue Total	5,438,072	5,432,389	5,427,873	(0.08%)
Net Cost Total	(5,901)	(11)	1,239	(11363.64%)

Position Summary as Budgeted

Position Total	-
----------------	---

**Police & Fire Retirement COP Debt Service
Division Detail**

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,432,172	5,432,378	5,429,112	(0.06%)
Non-Manageable Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Program Generated Revenue				
439045 - Interest Earned Restricted Funds	5,901	-	-	-
440010 - GCP Short-Term Interest	-	10	10	-
450010 - Transfer from Other Funds	5,432,172	5,432,379	5,427,863	(0.08%)
Program Generated Revenue Total	5,438,072	5,432,389	5,427,873	(0.08%)
Net Cost				
Direct Cost Total	5,432,172	5,432,378	5,429,112	(0.06%)
Program Generated Revenue Total	(5,438,072)	(5,432,389)	(5,427,873)	(0.08%)
Net Cost Total	(5,901)	(11)	1,239	(11363.64%)

Appendix Q

Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five-member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,870,428	3,994,962	4,136,778	3.55%
Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Intragovernmental Charges				
Charges by/to Other Departments	39,647	43,003	37,708	(12.31%)
Function Cost Total	3,910,075	4,037,965	4,174,486	3.38%
Program Generated Revenue	5,893,778	(6,337,834)	(6,338,834)	0.02%
Net Cost Total	9,803,854	(2,299,869)	(2,164,348)	(5.89%)
Direct Cost by Category				
Salaries and Benefits	136,174	151,967	157,769	3.82%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,734,254	3,841,715	3,977,729	3.54%
Debt Service	-	-	-	-
Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
Position Total	1	1	1	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	136,174	151,967	157,769	3.82%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,734,254	3,841,715	3,977,729	3.54%
Manageable Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,870,428	3,994,962	4,136,778	-
Intragovernmental Charges				
Charges by/to Other Departments	39,647	43,003	37,708	(12.31%)
Function Cost Total	3,910,075	4,037,965	4,174,486	3.38%
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	2,766	212,006	213,006	0.47%
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	(5,896,544)	6,125,828	6,125,828	-
Program Generated Revenue Total	(5,893,778)	6,337,834	6,338,834	0.02%
Net Cost Total	9,803,854	(2,299,869)	(2,164,348)	(5.89%)

Position Summary as Budgeted

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

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	136,174	151,967	157,769	3.82%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,734,254	3,841,715	3,977,729	3.54%
Manageable Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Intragovernmental Charges				
Charges by/to Other Departments	39,647	43,003	37,708	(12.31%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	9,018	11,410	11,410	-
440010 - GCP Short-Term Interest	(6,933)	3,000	4,000	33.33%
440050 - Other Interest Income	133,937	253,139	253,139	-
440070 - Dividend Income	633,313	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(7,357,203)	4,460,268	4,460,268	-
440090 - Realized Gains & Losses on Sale of Investments	694,090	746,844	746,844	-
450010 - Transfer from Other Funds	-	197,596	197,596	-
Program Generated Revenue Total	(5,893,778)	6,337,834	6,338,834	0.02%
Net Cost				
Direct Cost Total	3,870,428	3,994,962	4,136,778	3.55%
Charges by/to Other Departments Total	39,647	43,003	37,708	(12.31%)
Program Generated Revenue Total	5,893,778	(6,337,834)	(6,338,834)	0.02%
Net Cost Total	9,803,854	(2,299,869)	(2,164,348)	(5.89%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	1	-	1	-	1	-

Appendix R

Alcoholic Beverages Retail Sales Tax Program

Purpose

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23, 2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

2023 Revised to 2024 Proposed Alcohol Tax Reconciliation by Program

Line	Department / Agency	Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				
				2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	2024 Proposed Budget
Child Abuse, Sexual Assault, and Domestic Violence								
1	Health	Early education grants to providers	R	1,999,850	-	-	282,277	2,282,127
2	Health	Evidence-based grants to providers	R	4,000,000	(2,000,000)	-	-	2,000,000
3	Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	R	125,000	-	-	-	125,000
4	Health	Evidence-based grant to Standing Together Against Rape (STAR)	R	125,000	-	-	-	125,000
5	Health	Evidence-based grant to Victims for Justice	R	125,000	-	-	-	125,000
6	Health	Program operations	R	67,675	-	-	-	67,675
7	Library	Early Literacy program operations	R	128,357	-	4,835	-	133,192
8	Library	Best Beginnings	R	150,000	(150,000)	-	250,000	250,000
9		Subtotal Child Abuse, Sexual Assault, and Domestic Violence		\$ 6,720,882	\$ (2,150,000)	\$ 4,835	\$ 532,277	\$ 5,107,994
10								
11		First Responders						
12	Fire	Mobile Crisis Team (MCT)	R	2,447,180	-	-	-	2,447,180
13	Fire	Polyfluorinated (PFAS) substances response equipment	1	100,000	(100,000)	-	-	-
14	Municipal Attorney	Program operations	R	267,989	-	9,518	-	277,507
15	Police	Program operations	R	600,590	-	39,607	-	640,197
16	Police	Mobile Intervention Team (MIT)	R	225,601	389,866	16,447	(291,206)	340,708
17		Subtotal First Responders		\$ 3,641,360	\$ 289,866	\$ 65,572	\$ (291,206)	\$ 3,705,592
18								
19		Homelessness						
20	Community Development	Golden Lion	1	250,000	(250,000)	-	-	-
21	Health	Pay for Success/Home for Good - housing program	R	1,800,000	-	-	-	1,800,000
22	Health	Program operations	R	679,079	-	24,798	-	703,877
23	Health	Catholic Social Services Complex Care	R	1,830,000	(500,000)	-	-	1,330,000
24	Health	Christian Health Association	R	550,000	-	-	-	550,000
25	Health	Brother Francis Shelter	R	670,000	(225,000)	-	-	445,000
26	Health	Anchorage Coalition to End Homelessness	R	700,000	-	-	-	700,000
27	Health	Covenant House	R	730,000	(330,000)	-	-	400,000
28	Health	Sullivan Arena operations	1	326,000	(326,000)	-	-	-
29	Health	Anchorage Affordable Housing & Land Trust	1	250,000	(250,000)	-	-	-
30	Health	Providence Crisis Stabilization Center	1	1,000,000	(1,000,000)	-	-	-
31	Library	Community Resource Coordination	R	348,952	-	29,639	-	378,591
32	Parks & Recreation	Healthy Spaces homeless camp abatement	R	634,290	-	31,201	-	665,491
33		Subtotal Homelessness		\$ 9,768,321	\$ (2,881,000)	\$85,638	\$ -	\$ 6,972,959

R - 2

2024 Proposed General Government Operating Budget

Line	Department / Agency	Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				
				2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	2024 Proposed Budget
34								
35		Mental Health and Substance Misuse						
36	Health	Direct grant to Recover Alaska	R	100,000	-	-	-	100,000
37	Health	Direct grant to Volunteers of America	R	100,000	-	-	-	100,000
38	Health	American Foundation for Suicide Prevention information campaign	R	30,000	-	-	-	30,000
39		Subtotal Mental Health and Substance Misuse		\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
40								
41		Administration, Collection, and Audits to the Municipality						
42	Assembly	Alcohol Tax Program education and outreach	R	50,000	-	-	-	50,000
43	Assembly	Alcohol Tax strategic planning on use in all categories	R	250,013	-	1	-	250,014
44	Finance	Alcohol tax enforcement, including tax collection software costs	R	277,800	-	12,791	-	290,591
45		Subtotal Administration, Collection, and Audits to the Municipality		\$ 577,813	\$ -	\$ 12,792	\$ -	\$ 590,605
46								
47		Total Alcoholic Beverages Retail Sales Tax Program		\$ 20,938,376	\$ (4,741,134)	\$ 168,837	\$ 241,071	\$ 16,607,150
48								
49		Alcoholic Beverages Retail Sales Tax Revenues		16,000,150	-	607,000	-	16,607,150
50								
51								
52		Balance of Alcoholic Beverages Retail Sales Tax Revenues		(4,938,226)	4,741,134	438,163	(241,071)	-
53								
54								
55								
56								
57		Notes:						
58		Continuation - Changes due to updated: collective bargaining agreements; allocation (intragovernmental charges - IGCs) factors; position and employee costing; and revenue						
59		forecast.						
60								

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	20,938,376	-	-	-
2023 One-Time Requirements				
- <u>Health</u> - Reverse ONE-TIME - 2023 1Q 19 Alc Tax - Additional funding for early education grants and evidence-based grants to providers	(2,000,000)	-	-	-
- <u>Library</u> - Reverse - ONE-TIME - 2023 1Q 2 Alc Tax - A direct grant to Best Beginnings, an Anchorage-based public-private partnership.	(150,000)	-	-	-
- <u>Fire</u> - Reverse - ONE-TIME - 2023 1Q 1 Alc Tax - Purchase of equipment in response to polyfluorinated substances (PFAS) concerns.	(100,000)	-	-	-
- <u>Community Development</u> - Reverse - ONE-TIME - 2023 1Q 20 Alc Tax - Startup costs to get the former Golden Lion up and running as low-income housing.	(250,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - Grant to Complex Care Facility for operations	(500,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - grant to Brother Francis Shelter for continuation funding to endure increased capacity at 120 permanently	(225,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 5A Alc Tax - Housing and homelessness response - Grant to Covenant House for day shelter services year-round for up to 50 transition age youth	(330,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 4A Alc Tax - Extension of operations at the Sullivan Arena	(326,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 5BA Alc Tax - Housing and homelessness response - Grant to the Anchorage Affordable Housing and Land Trust to assist with (1) homelessness prevention for individuals staying at their facilities, (2) enhanced staffing operations, to include security, during year one operations at their facilities, and (3) technical assistance and training staff.	(250,000)	-	-	-
- <u>Health</u> - Reverse - ONE-TIME - 2023 1Q 3 Alc Tax - A direct grant to Providence for a Crisis Stabilization Center	(1,000,000)	-	-	-
- <u>Police</u> - Reverse - ONE-TIME - Mobile Intervention Team (MIT) funding aligned with approval AR 2023-049(S)	389,866	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	20,834	-	-	-
Changes in Existing Programs/Funding for 2024				
- <u>Finance</u> - salaries and benefits adjustments	12,597	-	-	-
- <u>Health</u> - salaries and benefits adjustments	24,447	-	-	-
- <u>Library</u> - salaries and benefits adjustments	32,631	-	-	-
- <u>Municipal Attorney</u> - salaries and benefits adjustments	9,477	-	-	-
- <u>Parks & Recreation</u> - salaries and benefits adjustments	30,126	-	-	-
- <u>Police</u> - salaries and benefits adjustments	38,725	-	-	-
2024 Continuation Level	16,366,079	-	-	-

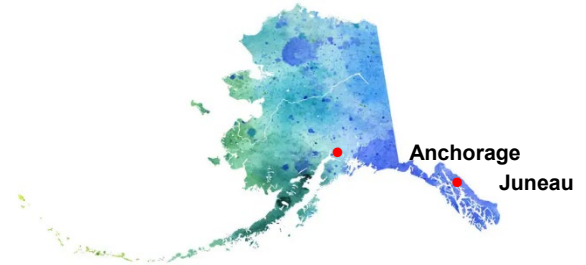
Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2024 Proposed Budget Changes				
- <u>Health</u> - Early Education grants to providers	282,277	-	-	-
- <u>Library</u> - A direct grant to Best Beginnings, an Anchorage-based public-private partnership	250,000	-	-	-
- <u>Police</u> - Split cost of Mobile Intervention Team 50/50 alcohol tax & general government	(291,206)	-	-	-
2024 Proposed Budget	16,607,150	-	-	-

Appendix S Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of twelve members, elected by district, to three-year staggering terms and who may not serve more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

The Municipality has multiple citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given

parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to 40 percent of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2022	289,810	736,556
2021	290,410	736,105
2020	291,247	733,391
2019	291,845	731,007
2018	294,488	734,055
2017	297,739	737,783
2016	298,962	739,649
2015	298,637	736,989
2014	300,008	736,416
2013	301,037	736,077
2012	298,164	730,649

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

<u>Race</u>	<u>Percent</u>
White	56%
Two or more races	14%
Asian	9%
American Indian/Alaska Native	8%
Black	5%
Native Hawaiian or Pacific Islander	3%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 80 percent – speak English at home. The remaining 20 percent speak 110 languages:

- Spanish: 1,758
- Hmong: 1,203
- Samoan: 1,083
- Filipino: 965
- Korean: 181

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 33.9 years. Other demographic information includes:

Household income	\$88,871
Average household size	2.68
Mean Commute Time (minutes)	19

Source: United States Census Bureau, July 2022

Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

Outlook for jobs in Anchorage, by industry

	Monthly avg, 2021	Monthly avg, 2022	Change 2021-2022	Percent change	Job Forecast		
					Monthly avg, 2023	Change 2022-2023	Percent change
Total Nonfarm Employment	310,200	318,500	8,300	2.7%	323,800	5,300	1.7%
Total Private	233,000	241,500	8,500	3.6%	246,400	4,900	2.0%
Mining and Logging	10,500	10,900	400	3.8%	11,500	600	5.5%
Oil and Gas	6,700	7,000	300	4.5%	7,400	400	5.7%
Construction	15,900	16,300	400	2.5%	16,800	500	3.1%
Manufacturing	12,200	12,400	200	1.6%	12,900	500	4.0%
Trade, Transportation, and Utilities	61,000	63,800	2,800	4.6%	64,800	1,000	1.6%
Wholesale Trade	6,200	6,200	0	0.0%	6,300	100	1.6%
Retail Trade	34,300	34,900	600	1.7%	35,300	400	1.1%
Transportation, Warehousing, and Utilities	20,500	22,700	2,200	10.7%	23,200	500	2.2%
Information	4,800	4,800	0	0.0%	4,800	0	0.0%
Financial Activities	10,800	11,000	200	1.9%	11,100	100	0.9%
Professional and Business Services	26,400	27,100	700	2.7%	27,600	27,600	1.8%
Educational (private) and Health Services	50,500	49,900	-600	-1.2%	50,200	300	0.6%
Health Care	38,900	38,700	-200	0.5%	38,800	100	0.3%
Leisure and Hospitality	30,400	34,300	3,900	12.8%	35,700	1,400	4.1%
Other Services	10,400	10,900	500	4.8%	11,000	100	0.9%
Total Government	77,200	77,000	-200	-0.3%	77,400	400	0.5%
Federal, except military	15,100	14,900	-200	-1.3%	14,900	0	0.0%
State, incl. University of Alaska	22,600	22,000	-600	-2.7%	22,100	100	0.5%
Local and tribal, incl. public schools	39,500	40,100	600	1.5%	40,400	300	0.7%

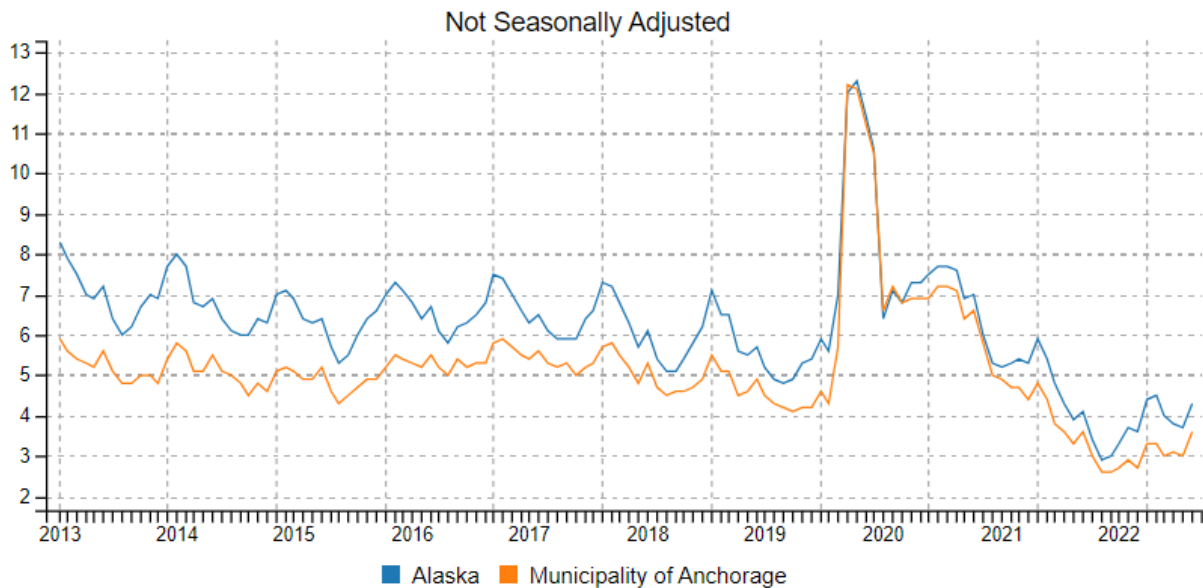
Source: Alaska Economic Trends, January 2023

Not Seasonally Adjusted Monthly and Annual Unemployment Rates for Municipality of Anchorage

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2023	3.3	3.3	3	3.1	3	3.6							
2022	4.8	4.4	3.8	3.6	3.3	3.6	3	2.6	2.6	2.7	2.9	2.7	3.3
2021	6.9	7.2	7.2	7.1	6.4	6.6	5.8	5	4.9	4.7	4.7	4.4	5.9
2020	4.6	4.3	5.7	12.2	12.1	11.2	10.5	6.6	7.2	6.8	6.9	6.9	7.9
2019	5.5	5.1	5.1	4.5	4.6	4.9	4.5	4.3	4.2	4.1	4.2	4.2	4.6
2018	5.7	5.8	5.5	5.2	4.8	5.3	4.7	4.5	4.6	4.6	4.7	4.9	5
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5	5.4	5.2	5.3	5.3	5.3
2015	5.1	5.2	5.1	4.9	4.9	5.2	4.6	4.3	4.5	4.7	4.9	4.9	4.9
2014	5.4	5.8	5.6	5.1	5.1	5.5	5.1	5	4.8	4.5	4.8	4.6	5.1
2013	5.9	5.6	5.4	5.3	5.2	5.6	5.1	4.8	4.8	5	5	4.8	5.2

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Unemployment Rates For Municipality Of Anchorage And Alaska 2013 - 2023



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Politics

Anchorage sends 14 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses.

Transportation

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage’s location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway

in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.



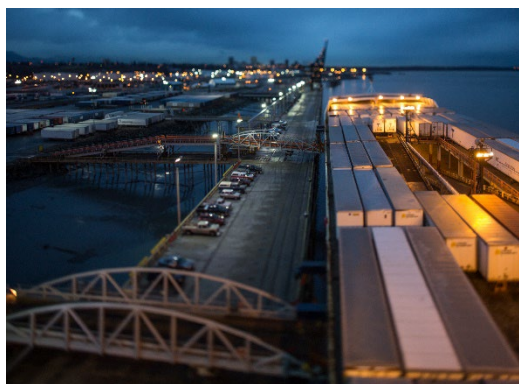
Lake Hood by Jack Bonney

More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.



Alaska Railroad Train by Juno Kim

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska's population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.



Port of Alaska by Andre Horton

The Port of Alaska receives 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Alaska also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and one satellite hub that serves the suburbs of Eagle River.

Community Services

Police Department

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 290,000 in a service area encompassing 1,944 square miles. The Department is authorized 443 sworn officer positions and 177 non-sworn personnel. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Investigative Support Unit (ISU), Crime Scene Team, Crisis Negotiations Team, Bomb Team, School Resource Officers (SRO), Crisis Intervention Team (CIT), Traffic, Impaired Driving and Crime Prevention Units. The Data Systems Section, Crime Lab Section, Records Section, Dispatch Center and the Property and Evidence Sections provide critical assistance in support of daily operations. APD's Crime Scene Team has been nationally recognized for its techniques and solvability rate.



Sunrise APD Car by Gia Currier

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
239,765	230,703	240,619	249,882	216,711	257,587	260,303	228,935	236,512	227,638

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
62,660	59,589	59,655	63,989	66,054	63,942	57,802	50,965	50,352	49,989

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 166 square miles of Fire Service Area and 300+ square miles for EMS response and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	7,610
Fire runs per year	1,748
Paramedic runs per year	30,771
Number of EMS units	13
(mobile intensive care unit ambulances)	
Number of rescue boats	3

Efficient Emergency Response:

Year	2015	2016	2017	2018	2019	2020	2021	2022
Emergency Medical	22,640	24,187	24,952	24,324	24,507	24,103	27,358	30,771
Fire	797	829	785	902	968	900	954	1,229
Service Calls	7,115	7,447	7,489	7,799	7,866	8,311	8,518	3,690
Hazardous Condition	391	418	425	518	590	508	455	416
False Alarms	2,141	2,175	2,331	2,216	2,230	2,388	2,262	2,986
Rupture/Explosion								13
Total Alarms	31,422	33,477	35,261	36,270	35,912	36,682	36,238	43,910

Source: Anchorage Fire Department



The condition of the Anchorage Fire Department continues to be positive and progressive. The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of four replacement ambulances and a replacement fire engine, aerial apparatus and decontamination/rehabilitation unit in 2019 and 2020. The voters approved an increase in operations funding for an EMS equipment replacement lease program which allowed for a complete refresh of EMS equipment across the Municipality. Community attendance at department events is very high with positive comments toward the department and members.

To combat the strain of increasing EMS responses the department restructured the operations division to improve management of our emergency medical services and add two basic life support ambulances at no cost to the community.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

Parks and Recreation Department

Number of Parks	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5

Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)

Trails Around Anchorage

Paved bike trails/multi-use	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks



Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 300 black bears and 60 grizzly bears live in the area. There are about 200-300 moose year round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.



Mother and Baby Moose by Brian Bonney

Appendix T

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a rule, the effect of interfund activity (IGCs, Transfers to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various functions concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page T - 2 displays the structure of all Municipal funds.

Governmental Funds

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. The function cost (direct costs and IGCs) is appropriated at the fund level.

Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds		Proprietary Funds		Fiduciary Funds	
General Fund		Internal Service Funds		Trust Funds	
Significant Sub-Funds		* 602000 General Liability / Workers' Comp 603000 Medical/Dental Self Insurance 604000 Unemployment Compensation * 601000 Equipment Maintenance **** 601800 Equipment Maintenance CIP * 607000 Information Technology **** 607800 Information Technology CIP		713000 Police & Fire Retirees Medical *** 715000 Police & Fire Retirement System *** 731000 MOA Trust Fund Reserve	
* 101000 Areawide General **** 102000 Former City SA * 103000 Areawide EMS Lease Special Levy * 104000 Chugiak Fire SA * 105000 Glen Alps SA * 106000 Girdwood Valley SA * 107000 Areawide APD IT Systems Special Levy **** 108000 Former Borough SA * 131000 Anchorage Fire SA * 141000 Anchorage Roads & Drainage SA * 151000 Anchorage Metropolitan Police SA * 152000 Turnagain Arm Police SA * 161000 Anchorage Parks & Recreation SA * 162000 Eagle River/Chugiak Parks/Rec SA * 163000 Anchorage Building Safety SA * 164000 Public Finance & Investment *** 165000 Police/Fire Retirees Medical 170000 ML&P Sale Proceeds *** 190000 Operating Projects Committed General	* 2020Z0 Convention Center Reserves *** 205000 Nuisance Property Abatement *** 206000 Alcoholic Beverages Retail Sales Tax *** 207000 Opioid Settlement *** 208000 Marijuana Retail Sales Tax *** 211000 E911 Surcharge * 221000 Heritage Land Bank **** 231XYY State Grants **** 241X00 Federal Grants **** 2457YY 49th State Angel Fund (49SAF) **** 257X00 State/Fed Fine & Forfeiture Contr **** 2610V0 Misc Operational Grants *** 271000 Public Svces Spec Assess Dist *** 281000 Police/Fire Ret Med Liab 291000 Special Assmnt Bonds (Z: 1 - Room Tax; 2 - Oper; 3 - Cap) (X: 8 - Transfer; 9 - State/Fed) (YY: 01-05 - Disast Recvry) (V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)	** 540T00 Water Utility ** 550T00 Wastewater Utility ** 560R00 Refuse Utility ** 562R00 Disposal Waste ** 566000 Solid Waste Administration ** 570QQ0 Port of Anchorage ** 580QQ0 Merrill Field Municipal Airport (U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed) (T: 0 - Operating; 2 - Equity; 3 - Reimbursable) (S: 0 - Operating; 2 - Equity) (R: 0 - Operating; 2 - Equity; 9 - Stat/Fed) (QQ: 00 - Operating; 10 - Bond; 80 - Transfer; 90 - State/Fed-Cap; 91 - State/Fed-Opr)	740000 General Fixed Assets Clearing 735000 Employee Benefit Agency 750000 GASB Clearing 760000 Cash & Investment Pool 760050 ASD Cash & Investment Pool 760200 Treasury Clearing 760250 P-Card Clearing 999999 Conversion		
Limited Service Areas		Enterprise Funds		INTERNAL USE ONLY FUNDS	
* 111000 Birchtree/Elmore LRSA * 112000 Sec. 6/Campbell Airstrip LRSA * 113000 Valli-Vue Estates LRSA * 114000 Skyranch Estates LRSA * 115000 Upper Grover LRSA * 116000 Raven Woods/Bubbling Brook LRSA * 117000 Mt. Park Estates LRSA * 118000 Mt. Park/Robin Hill RRSA * 119000 Chugiak/Birchwood/Eagle River RRSA * 121000 Eaglewood Contributing RSA * 122000 Gateway Contributing RSA * 123000 Lakehill LRSA * 124000 Totem LRSA * 125000 Paradise Valley South LRSA * 126000 SRW Homeowners LRSA * 129000 Eagle River Street Light SA * 142000 Talus West LRSA * 143000 Upper O'Malley LRSA * 144000 Bear Valley LRSA * 145000 Rabbit Creek View/Heights LRSA * 146000 Villages Scenic Parkway LRSA * 147000 Sequoia Estates LRSA * 148000 Rockhill LRSA * 149000 South Goldenview Area RRSA * 150000 Homestead LRSA	* 301000 ACPA Surcharge Revenue Bond *** 310000 Jail Lease Revenue Fund 320000 CIVICVentures Bond Fund *** 330000 Police/Fire Retire COP Debt Svc	** 531S00 Anchorage Hydropower ** 540T00 Water Utility ** 550T00 Wastewater Utility ** 560R00 Refuse Utility ** 562R00 Disposal Waste ** 566000 Solid Waste Administration ** 570QQ0 Port of Anchorage ** 580QQ0 Merrill Field Municipal Airport (U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed) (T: 0 - Operating; 2 - Equity; 3 - Reimbursable) (S: 0 - Operating; 2 - Equity) (R: 0 - Operating; 2 - Equity; 9 - Stat/Fed) (QQ: 00 - Operating; 10 - Bond; 80 - Transfer; 90 - State/Fed-Cap; 91 - State/Fed-Opr)	740000 General Fixed Assets Clearing 735000 Employee Benefit Agency 750000 GASB Clearing 760000 Cash & Investment Pool 760050 ASD Cash & Investment Pool 760200 Treasury Clearing 760250 P-Card Clearing 999999 Conversion		
Capital Projects Funds		Component Units			
**** 401W00 Areawide General CIP **** 404W00 Chugiak Fire SA CIP **** 406W00 Girdwood Valley SA CIP **** 409W00 Misc Capital Projects Pass-Thru **** 419W00 CBERRRSA CIP **** 420W00 Chugiak/Birchwd/ER Other CIP **** 421W00 Heritage Land Bank CIP **** 431W00 Anchorage Fire SA CIP **** 441W00 Anchorage Roads & Drainage SA CIP **** 451W00 Anchorage Police SA CIP **** 461W00 Anchorage Bowl Parks & Rec SA CIP **** 462W00 Eagle River/Chugiak Parks & Rec SA CIP **** 485W00 Public Transportation CIP **** 490000 Historic Preservation CIP (W: 1 - Bond; 8 - Transfer; 9 - State/Fed)	**** 720000 Cemetery Trust Fund	**** Anchorage School District (ASD) ♦ Anchorage Community Development Authority (ACDA) ♦ Alaska Center for Performing Arts, Inc. (ACPA) ♦ CIVICVentures (blended component unit)			
Permanent Funds		Audited Financial Reporting			
		All funds are included in the audited Annual Comprehensive Financial Report (ACFR) and Detail Statements and Schedules, to the extent required, additionally: ♦ Complete financial statements can be obtained from entities' administrative office • Stand-alone financial statements can be obtained from entities' administrative office			
		Appropriated Funds			
		* Included in GGOB annual appropriation and subject to supplemental appropriations ** Included in utilities' annual appropriation and subject to supplemental appropriations *** Included as section in GGOB annual appropriation and subject to supplemental appropriations **** Subject to appropriations ♦ Submission of budget to Mayor and Assembly required			

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source (details are in blue).

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Transfers to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Transfers from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

105000 – Glenn Alps Service Area

(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.

106000 – Girdwood Valley Service Area (GVSA)

(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, the operation and maintenance of a municipal cemetery, the provision of police protection services, and the provision of services in support of policies that promote local housing and economic stability at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.

108000 – Former Borough

No budget activity. Minimum activity reported in financial reports.

152000 – Turnagain Arm Police Service Area (TAPSA)

(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)

(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.

163000 – Anchorage Building Safety Service Area (ABSSA)

(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.

Limited Service Area Sub-Funds of the Municipal General Fund:

111000 – Birchtree/Elmore Limited Road Service Area

(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

112000 – Section 6/Campbell Airstrip Limited Road Service Area

(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

113000 – Valli Vue Estates Limited Road Service Area

(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.

114000 – Skyranch Estates Limited Road Service Area

(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

115000 – Upper Grover Limited Road Service Area

(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 118000 – Mountain Park/Robin Hill Rural Road Service Area
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.
- 121000 – Eaglewood Contributing Road Service Area
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 126000 – SRW Homeowner’s Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.
- 142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O’Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

107000 – Areawide Anchorage Police Department (APD) Information Technology Systems Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leases for; APD body-worn camera, in-car cameras, digital-6 evidence management, computer-aided dispatch and record-management systems, and related technologies and systems.

164000 – Public Finance and Investment

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – Police/Fire Retirees Medical Administration

(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

170000 – Municipal Light & Power Sale Proceeds

This fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only and then will be closed.

190000 – Operating Projects Committed General Fund

This fund is used for transfers of municipal funds for operating projects/activities that may span multiple years. At the end of each year, the fund balance in this fund will be committed to fund the unspent balance of the existing projects in this fund. At the beginning of each year, the fund balance in this fund will be appropriated to the existing projects in this fund or reappropriated for a different purpose, to possibly include transfer back to originating fund. The appropriation of this fund's annual budget is appropriated separately.

Special Resource Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020Z0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

206000 – Alcoholic Beverages Retail Sales Tax

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage’s homelessness crisis.

207000 – Opioid Settlements

This fund is used to separately account for, record, and report several opioid settlements that have been reached with manufacturers, distributors, and other entities involved in the opioid epidemic. The use of these funds is specifically for opioid remediation uses, to include the treatment and prevention.

208000 – Marijuana Retail Sales Tax

(Anchorage Municipal Charter § 6.06) This fund is dedicating retail marijuana sales tax net proceeds for Child Care and Early Education:

- Creating access to childcare and early education programs for the residents of Anchorage including foster children;
- Provide funding for reading programs for childcare and early education programs;
- Provide resources to increase funding, livable wages, training and staffing for childcare and early education programs; and
- Prioritize the utilization of existing school district facilities that are closed, scheduled to be closed, or underutilized for use for childcare and early education programs, as long as they are economically feasible, before other facilities are considered for the use of these funds.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank

inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231XYY – State Grants and Federal Grants Passed Through the State Fund
Financial resources in this fund may be used only in accordance with the individual state grant agreements. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. This fund has carryover budgets, based on appropriations.

241X00 – Federal Grants Fund
Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

2457YY – 49th State Angel Fund (49SAF)
Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund
Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

2610V0 – Miscellaneous Operational Grants Fund
Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District
Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 – Police & Fire Retiree Medical Liability Pre-Funding (AMC 3.88)
Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects

Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 – Historic Preservation Capital Improvement Projects

(AMC 6.100) Funding in the historic preservation project fund is dedicated to financing historic preservation projects.

Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 – CIVICVentures Bond Fund Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund (AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund (AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

Proprietary Funds

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

Enterprise funds

Account for business-type activities of the Municipality and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with National Association of Regulatory Utility Commissioners (NARUC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

560R00 – Refuse Utility

Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

562R00 – Disposal Waste

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

566000 – Solid Waste Administration

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

570QQ0 – Port of Alaska

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

580QQ0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct

cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

601800 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

607800 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

Fiduciary Funds

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf.

Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary – type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

731000 – Municipality of Anchorage Trust Fund Reserve

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may

deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

Component Units

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

Appendix U Financial Policies

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long-term financial condition. These policies provide guidelines for current activities as well as future programs. Each policy has an Annual Review Date/Lead Review Agency to ensure on-going relevance and adherence to mandates to include a stated month or quarter in a year that the stated responsible agency is required to review. The municipality is working to streamline the review, update, and approval process through electronic means to include electronic signatures and paperless routing to speed up the time for review and expedite the time it takes to implement revised policies.

Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property

taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve is designated for bond rating purposes and consists of 10 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the

budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

Capital Improvement

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

Gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

Investment

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results

In early 2010 the Municipality launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

Report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at www.muni.org.

Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the operating budget document also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six-Year Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality’s budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality’s fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality’s infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality’s fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Anchorage Hydropower utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality’s fiscal year.

Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget’s bottom line.

Budget Planning and Timeline

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 2st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration discusses the Mayor's proposal.

Public Engagement

The budget books are put on the Office of Management & Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); transfers; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non-labor expenditures compared to budget. Quarterly, the spending reports, grants to nonprofit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year.

Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Apr		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	15-Jun		Capital
Questica budget available to departments	3-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	13-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 3 - 28		All
Controller to provide to OMB for all departments: interfund loan schedules	28-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	28-Jul		All
AEDC to provide data for Six-Year Fiscal Program	2-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	4-Aug		All
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	7-Aug		Util/Ent
OMB compiles summaries of department budget changes for Mayor review	7-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	7-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 7 - 18		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	14-Aug		Util/Ent
Treasury to provide to OMB: preliminary revenue projections and data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: bond counsel review impacts	18-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 25		All
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	28-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	30-Aug		Operating
Mayor's final decisions on operating budget before IGC calculations	1-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	1-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	8-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	13-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	13-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	15-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	20-Sep		Util/Ent
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	20-Sep		Operating
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	26-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	27-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	2-Oct	(B)	All
Formal introduction of Mayor's budgets to Assembly	10-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	19-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	16-Oct		Capital
Assembly Worksession 2 of 2 - General Government Operating & Capital	26-Oct		All
Assembly Public Hearing # 1 on proposed budgets	24-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	7-Nov		All
Assembly Worksession - Assembly proposed amendments	17-Nov		All
Administration prepares S-Version	20-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	21-Nov	(D)	All
OMB upload adopted budget into SAP for budget year use	22-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the

Appendix V Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Continue developing our city into a destination where businesses want to invest, people want to move and live, employment is growing, and our citizens feel safe.

Goals



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.



Port of Alaska – Secure funding for the Port Modernization Program to aggressively complete the replacement of deteriorating docks. Ensure food security and the movement of essential supplies and materials to Alaskans. Support global and national defense objectives. Respond to federal and state disasters and recovery support efforts.



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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

Mayor Bronson continues to focus on enhancing our public safety resources including our police, fire, and health departments. The public safety departments are focused on ensuring a safe and vibrant community through community policing and maintaining a high degree of public security and low crime.

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

Development Services Department

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

Fire Department

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Maintenance & Operations Department

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.

Municipal Manager Department - Transportation Inspection Division

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

Parks & Recreation Department

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.

Police Department

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



Port of Alaska - Secure funding for the Port Modernization Program to aggressively complete the replacement of deteriorating docks. Ensure food security and the movement of essential supplies and materials to Alaskans. Support global and national defense objectives. Respond to federal and state disasters and recovery support efforts.

The Administration realizes the desperate need to make port improvements to ensure continuity of Alaska's largest shipping receiving center. The MOA is focused on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security as well as the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.



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

Anchorage has incredible opportunities to grow and strengthen its economy by leveraging its geographic location and natural resources. Continued development of downtown with new building projects and incentives will improve business activity and encourage visitors as well as locals to spend time and money locally. The Administration will work with partners and other municipal entities to develop innovative solutions to expand Anchorage's economic resiliency.

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

Development Services Department

- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e., information sharing and monetary transactions) through increased public use of the Municipal website and other means.

Health Department

- Increase community and agency partnerships in public health initiatives.

Human Resources Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state, and local laws, regulations and agreements.
- Expand the pool of qualified candidates available to fill Municipal positions.

Information Technology Department

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

Library Department

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Maintenance & Operations Department

- Complete declared plow-outs within 84 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.

Municipal Attorney Department

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Manager Department - Transportation Inspection Division

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

Parks & Recreation Department

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience
- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship

Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.

- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.
- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for

disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.

- Identify municipal raw lands suitable for pre-development activities; e.g., zoning, platting, roads, water/sewer, etc.

Traffic Engineering Department

- Continuous improvement in the safe and efficient movement of people and goods.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Mayor Bronson is committed to planning for the long-term success of our community by expanding development and streamlining private projects that bring economic development to Anchorage while maintaining the character of the current neighborhoods. Development projects around Anchorage encourage revitalization, create jobs, and develop opportunities for the community.

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

Community Development

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

Development Services Department

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.
- Assure construction of durable and affordable code compliant housing.

Equal Rights Commission

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations fairly and impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Equity & Justice Department – Equal Opportunity Division

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

Health Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.

- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Human Resources Department

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

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills, and creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources, and programs/events.

Municipal Manager Department – Emergency Management Division

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

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities

- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Planning Department

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.

Public Transportation Department

- Support parking reductions that lower development costs in transit supportive development corridors.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

The administration will continue to create cost saving measures through organizational efficiencies while focusing on organizational effectiveness. Accessibility, transparency, and responsiveness are objectives of this administration. Using data to drive decisions and prevent wasteful spending through examining actual outcomes is paramount. The administration will look for continued opportunities to develop public-private opportunities while exploring shared opportunities for shared services with the Anchorage School District, University of Alaska, State of Alaska and Joint Base Elmendorf-Richardson.

Development Services Department

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

Equity & Justice Department

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Finance Department - Controller Division

- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.

Fire Department

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

Health Department

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

Human Resources Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5-year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Savings resulting from employees choosing lower cost benefit options.

Information Technology Department

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Internal Audit Department

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Maintenance & Operations Department

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget Department

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Municipal Attorney Department

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

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24-hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.
- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Parks & Recreation Department

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

Planning Department

- Engage the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate the necessary tools and training for staff to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to meet the needs of transit customers most efficiently and effectively.
- Ensure effective and efficient bus route planning and scheduling.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Generate revenue through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.
- Review all contract files annually to maintain current and accurate information and contractor compliance.

Traffic Engineering Department

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Glossary of Terms

Accrual	The accumulation or increase of something over time, especially payments or benefits.
ACCS	Alaska Cargo and Cold Storage
ACDA	Anchorage Community Development Authority
ACFR	The Annual Comprehensive Financial Report (ACFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP). The information is compiled by municipal staff and audited by an external accountant.
ACPA	Anchorage Center for the Performing Arts
Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
ADR	Average Daily Hotel Rate
AEDC	Anchorage Economic Development Corporation
AIM	Assembly Information Memorandums
Allocated Revenues	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
AMATS	Anchorage Metropolitan Area Transportation Solutions. Every metropolitan area with a population of more than 50,000 residents must have a designated Metropolitan Planning Organization (MPO) for transportation in order to qualify for federal highway or transit

assistance. AMATS is the MPO for the Anchorage Bowl and Chugiak-Eagle River areas when federal transportation funds are used.

AMC	Anchorage Municipal Code
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Amortization	The action or process of gradually writing off the initial cost of an asset.
ANC	Ted Stevens International Airport
Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
ANS	Alaska North Slope
AO	Assembly Ordinances
APDEA	Anchorage Police Department Employee Association
APDES	Alaska Pollution Discharge Elimination System
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ARRA	American Recovery and Reinvestment Act
ASD	Anchorage School District
Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
ATU	Anchorage Telephone Utility
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.

Average Mill Rate	<p>The average tax rate (mill levy) computed by:</p> $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
AWWU	Anchorage Water & Wastewater Utility
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
BAC	Budget Advisory Commission
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high-quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAMA	Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.
CARES	Coronavirus Aid, Relief, and Economic Security (CARES) Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.
Capital Expenditures	Activities that maintain or improve a city asset, often referred to as infrastructure-from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Capital expenditures can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality’s assets—from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
CAP	Community Assistance Program
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
CBA	Collective Bargaining Agreements
CEA	Chugach Electric Association
CFO	Chief Fiscal Officer
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
CHAT	Crisis Health Action Team
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Component Unit	Legally separate organizations for which the elected officials of a primary government are financially accountable.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
COPs	Police & Fire Retiree Certificates of Participation
CPI	Consumer Price Index (CPI) measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress (CWIP)
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Deficit	An excess of expenditure or liabilities over income or assets in a given period.
Depreciation	A reduction in the value of an asset with the passage of time, due in particular to wear and tear.

Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
EIA	Energy Information Agency
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
EMS	Emergency Medical Services
Endowment Fund	An investment made by or on the behalf of a foundation that uses the earnings from the investment to fund its operations.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations are not included in General Government's operating budget; they are budgeted separately.
ERP	Enterprise resource planning (ERP) is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
FASB	Financial Accounting Standards Board (FASB)
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
Fiduciary Funds	Used in governmental accounting to account for assets held in trust for others.
Fees	A charge to cover the cost of a service (i.e., building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments Fiscal Year	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based. An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.

FTE	Full Time Equivalent (FTE) is a metric used to show how labor hours equate to full-time employees for the budget year. For the Municipality, a typical full-time position is 40 hours per workweek, every week of the year, and would be considered 1 FTE.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p>
Fund	An accounting entity designed to separately track the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and name.
Fund Balance	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
GAAP	Generally Accepted Accounting Principles (GAAP) refer to a common set of accounting principles, standards, and procedures issued by the Financial Accounting Standards Board (FASB).
GASB	Governmental Accounting Standards Board (GASB)
GCP	General Cash Pools
GGOB	General Government Operating Budget (GGOB)
General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property taxpayers in that service area.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products, and services.
GFOA	Government Finance Officers Association (GFOA) is a professional association of state and local finance officers in the US and Canada whose members are dedicated to the sound management of government financial resources.

Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
HLB	Heritage Land Bank
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e., the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Major Fund	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.
MCT	Mobile Crisis Team

MESA	Municipally owned enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) is a payment similar to a property tax that is assessed on these entities.
Mill Levy or Rate	A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows: $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	Municipality of Anchorage
MUSA	Municipally owned utility (AWWU) does not pay property taxes. Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
NENA	National Emergency Number Association
Net Program Cost	The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows: $\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$
NFIP	National Flood Insurance Program
NPR-A	National Petroleum Reserve-Alaska
Non-Major Fund	Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are not at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
Non-Property Taxes	A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.
OMB	Office of Management & Budget
Ombudsman	The Office of the Ombudsman is a non-partisan, neutral, fact-finding agency that ensures the municipality actions are fair and reasonable.
OnBase	Internal assembly document tracking system.

OPEC	Organization of Petroleum Exporting Countries					
Operating Budget	The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.					
OTP	Other Tobacco Products					
PFD	Permanent Fund Dividend					
Performance Measures	Measures that can be consistently used to analyze and improve service. They must be meaningful to both program managers and citizens, useful, and sustainable.					
Permanent Fund	One of the five governmental fund types established by GAAP. It is classified as a restricted true endowment fund for governments and non-profit organizations.					
PERS	Public Employee Retirement System (PERS) for Alaskan state and local governments.					
PILT	Payment-in-Lieu-of Taxes					
PIP	Performance Incentive Program					
POA	Port of Alaska					
Program Revenue or Program-Generated Revenue	Revenues earned by a program, including fees for service, license and permit fees, and fines.					
Property Tax	Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows: <table border="0" style="margin-left: 40px;"> <tr> <td style="padding-right: 10px;">Net Program Costs for all Budget Units in a Particular Fund</td> <td style="padding-right: 10px;">-</td> <td style="padding-right: 10px;">Allocated Revenues Assigned to the Fund and Fund Balance</td> <td style="padding-right: 10px;">=</td> <td>Property Tax Required for the Fund to Meet the Budget</td> </tr> </table>	Net Program Costs for all Budget Units in a Particular Fund	-	Allocated Revenues Assigned to the Fund and Fund Balance	=	Property Tax Required for the Fund to Meet the Budget
Net Program Costs for all Budget Units in a Particular Fund	-	Allocated Revenues Assigned to the Fund and Fund Balance	=	Property Tax Required for the Fund to Meet the Budget		
Proposed Budget	The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.					
Proprietary Fund	A fund used in governmental accounting to account for activities that involve business-like interactions, either within the government or outside of it. These activities are similar to what would be found in the private					

sector, so the reporting resembles what would be used by a private business.

PVRs	“Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.
Revenues	Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).
Reserves	Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality’s high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
Resources	The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).
RevPAR	Revenue Per Available Room
RFP	Request for Proposal
SAFER	Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance the local fire departments’ abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).
SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications and is the software that the Municipality uses, as of 2017, for the majority of its financial processing.
SEMT	Supplemental Emergency Medical Transportation
Service Area	A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of

those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e., education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:

- Chugiak Fire Service Area
- Anchorage Metropolitan Police Service Area
- Anchorage Roads and Drainage Service Area (ARDSA)
- Girdwood Valley Service Area
- Glen Alps Limited Road Service Area (LRSA)

SEE	Summary of Economic Effects
SOA	State of Alaska
SRO	School Resource Officer
State Revenue	A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provide general assistance to support municipal programs (it doesn't have a specified purpose). The Municipality also receives grants from the state that are for specified programs.
SWS	Solid Waste Services
TANS	Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.
TAPS	Trans-Alaska Pipeline System
Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five-year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.

TIP	Transportation Improvement Program – The TIP is the region’s short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.
UCR	Uniform Crime Report
UI	Unemployment Insurance
Utilities	The municipality owns Anchorage Water & Wastewater Utility (AWWU). The entity submits its own budget which is separate and distinct from general government.
Vacancy Factor	A percentage of expected time a position is expected to be vacant through the course of the year. Since it is assumed that not all positions will be filled 100% of the fiscal year, this too realizes up-front budgetary savings.
Vacancy Savings	A percentage or dollar amount of salaries which can be expected to remain unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of a position’s classification.
Veto	The Charter gives Anchorage’s mayor the authority to stop an action approved the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage’s mayor also has “line-item” veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor’s veto, thereby allowing the ordinance to become law.