



Worksession re FY 2025 Proposed Budget - Assembly Amendments

NOVEMBER 8, 2024

**Amendment 1 to AO 2025-92
FY 2025 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Chair Constant

Proposed Amendment INCREASE DECREASE NEUTRAL

Department: Assembly

Amount: \$200,000

Description of amendment: This amendment provides the Assembly with funding for outside legal consultants.

Fund Source

Amount: \$200,000

Fund: Operating Projects Committed General Fund

**Amendment 2 to AO 2025-92
FY 2025 Operating Budget**

Submitted by: Assembly Chair Constant

Proposed Amendment INCREASE DECREASE NEUTRAL

Department: Anchorage Fire Department

Amount: \$286,100

Description of amendment: This amendment provides the Anchorage Fire Department (AFD) with funding for a Human Performance Optimization Program. Currently AFD is utilizing a grant from FEMA for funding through 2024. The program has shown to be successful at reducing injuries through preventative measure.

Fund Source

Amount: \$200,000

Fund: Areawide General Fund



Human Performance Optimization Program Execution and ROI Anchorage Fire Department

Physical Therapist: Rehabilitation Proficiency and Readiness

- DURO PT Annual Utilization: 1537 visits (*Average Out-Patient Cost \$235-\$354/visit off-site*)
- DURO HPO visits per case 6.8 (*National Average 15.3*) Brigid *et al.*
- HPO Access to Care less than 48hrs (*National Average ~16.2 days*) Childs *et al.*

Strength and Conditioning Specialist

- DURO Strength Coach Utilization: 4056 visits (*Average strength Coach Session \$65-\$125/visit off site*)
- Annual training provided for Peer Fitness Trainer (PFT) requirements

Cost Analysis

- Cost of similar services received offsite: **\$131,722 per MONTH** (based on current utilization)
- Reduction in musculoskeletal claims cost the first 6 months DURO was onsite: **\$484,509** (52% reduction)
- 61% reduction in lumbar pain expenses
- 53% reduction in shoulder pain expenses
- 71% reduction in cervical pain expenses

Injury Analysis

- Overall a 62% reduction in musculoskeletal injury occurrence
- 33% faster return to work with DURO managing care compared to Workers' Compensation pathway

Recommendations

- Addition of an Athletic Training to the current HPO team to provide more onsite station visits (mobile care)
-

References

- Brigid GM, McDonough CM, Ameli O. Unrestricted Direct Access to Physical Therapist Services is Associated with Lower Health Care Utilization and Costs in Patients with New-Onset Low Back Pain. *Physical Therapy*. (2020) 100:107.
- Childs J; Fritz J; Flynn T; et al. Implications or early and guideline adherent physical therapy for low back pain on utilization and costs. *BMC Health Services Research* (2015) 12:150

HPO Program Review: Anchorage Fire Department (AK)

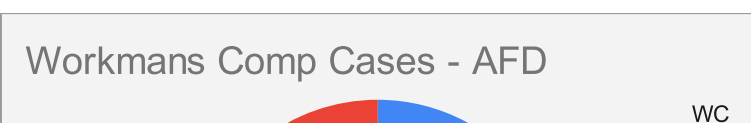
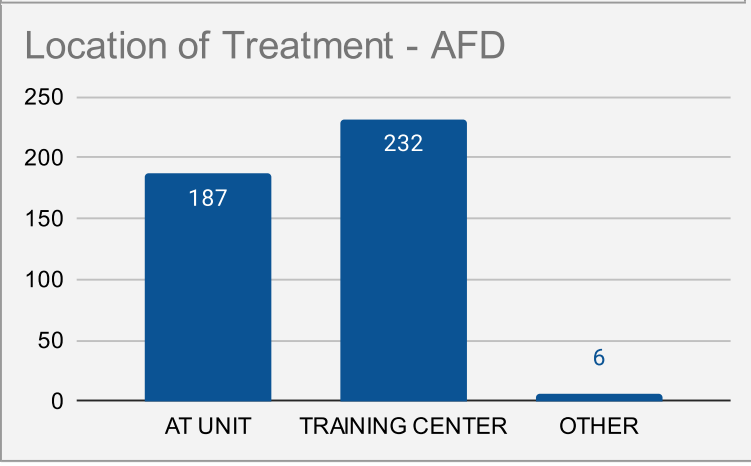
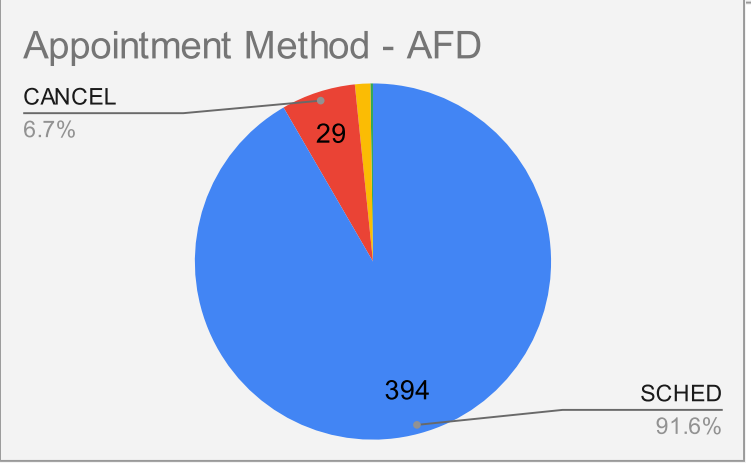
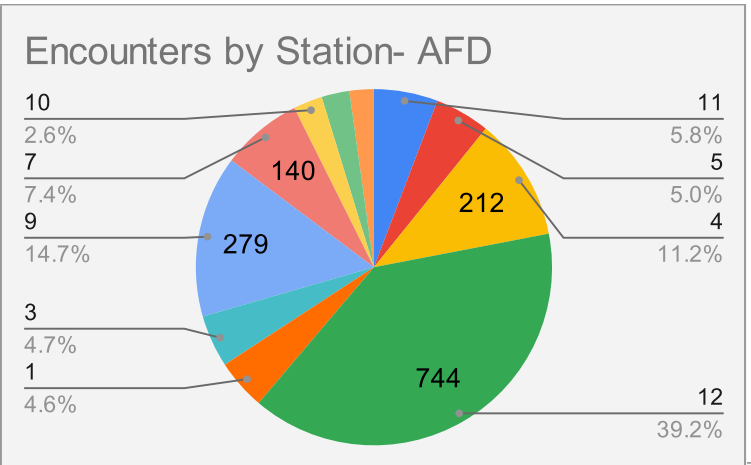
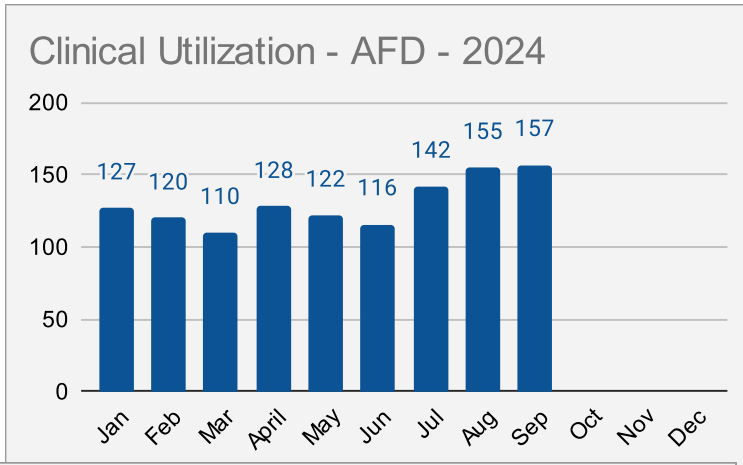
Quarterly Review: Quarter 3 2024

Clinical Summary

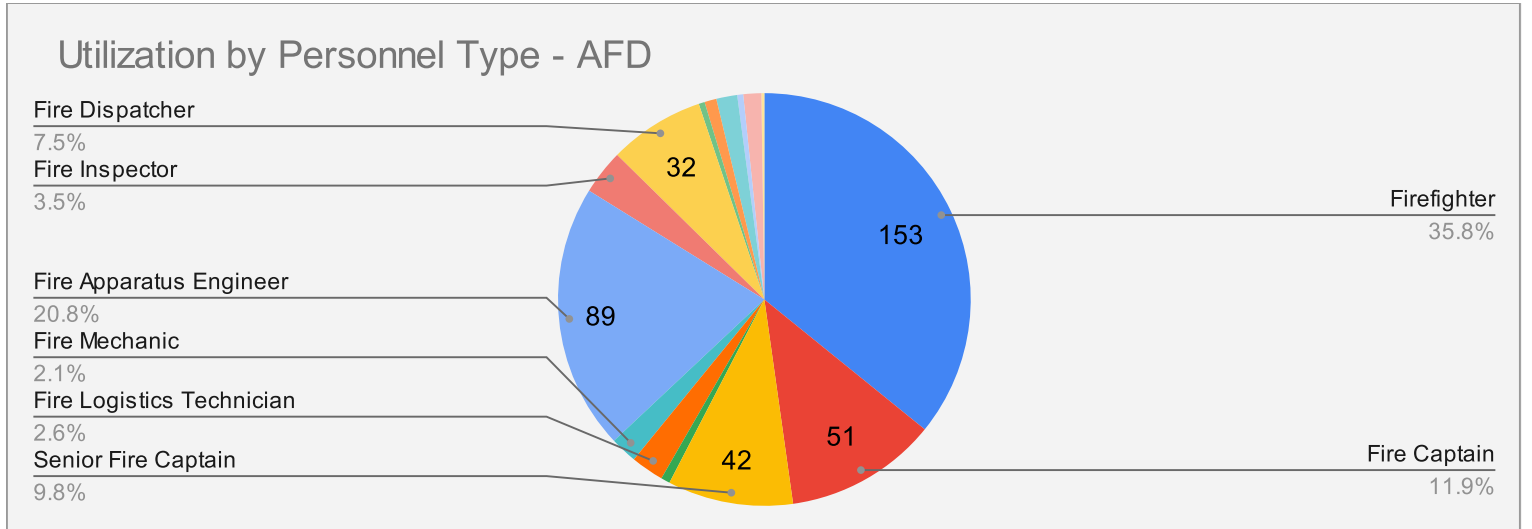
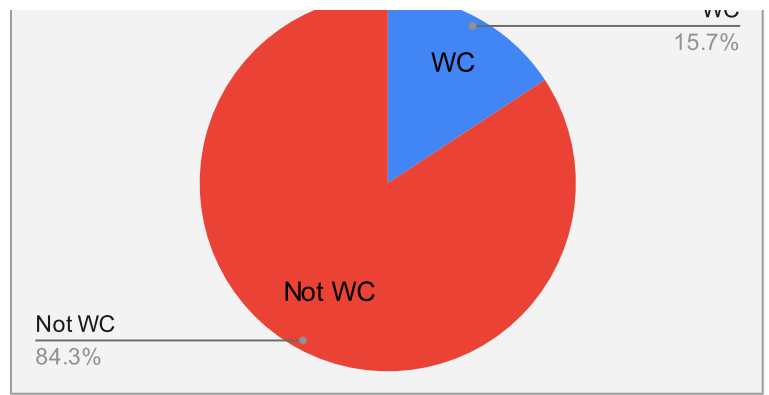
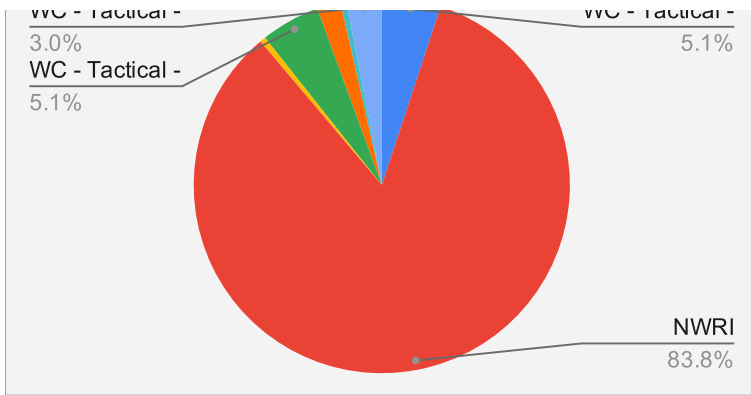
HPO program delivery at the AFD provided services for a combined total of 58 service days this quarter. There were a total of two holidays this quarter where services were not provided, as well as 5 days of practitioner leave. A total of **401** encounters were conducted during this period which served **115** individual clients. Station 12, 9 and 4 utilized clinical services the most (39.2%, 14.7% and 11.2% respectively). A majority of encounters this quarter were scheduled (91.6%). 6.7% of appointments were cancelled. Follow-up appointments accounted for a majority of treatment sessions (60%), followed by initial injury evaluations (17.5%). About sixteen percent of all treatments were for Workman's Compensation cases.

The top three workman's compensation treatment locations were R Shoulder, Lumbar and Cervical Spine. Non workmans comp this period were the Lumbar spine, R Shoulder, and L Shoulder. Non work related incidents (83.8%) were the top mechanism of injury, followed by Workmans Comp - Tactical Training Session or Workmans Comp - Fire (5.1% each).

With the clinical provider seeing patients at both the training center and out at units, we anticipate seeing utilization remain constant or increase.



DURO Health Unit Summary

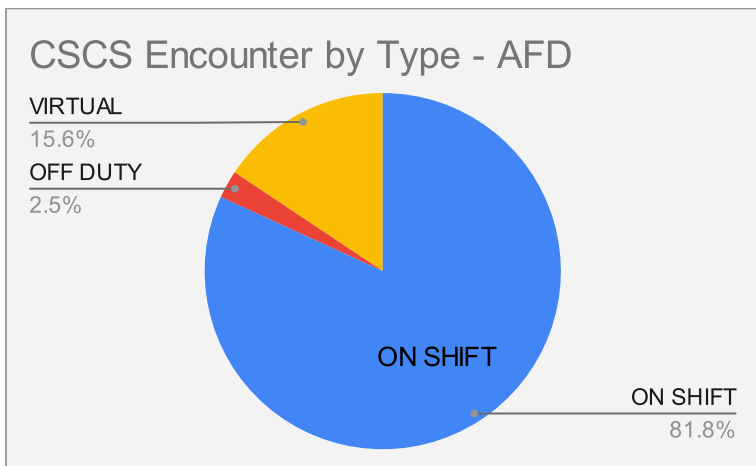
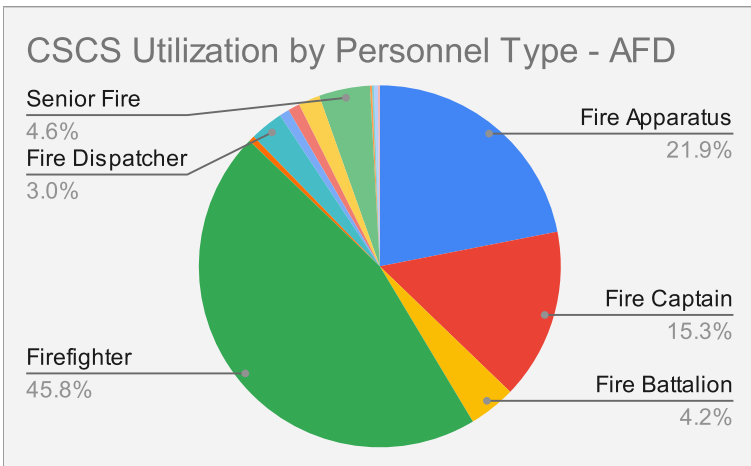
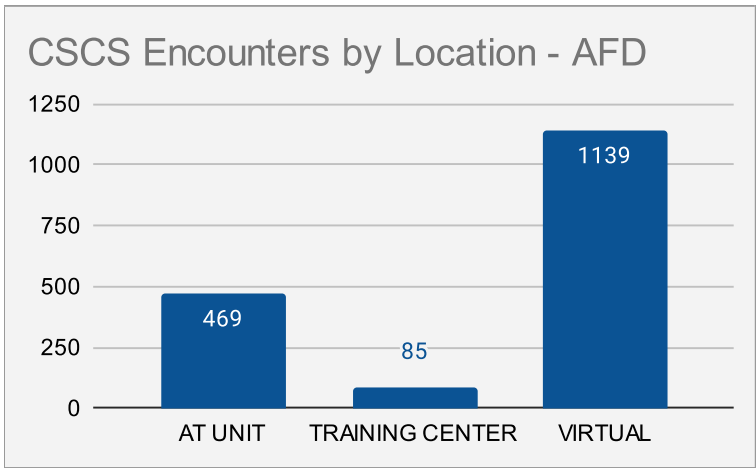
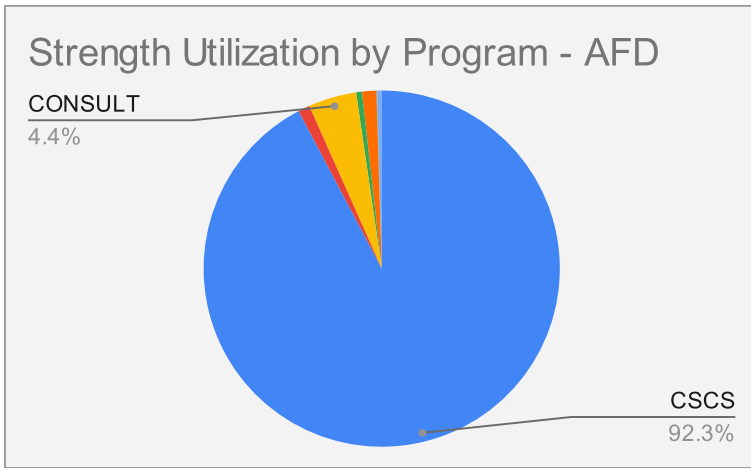
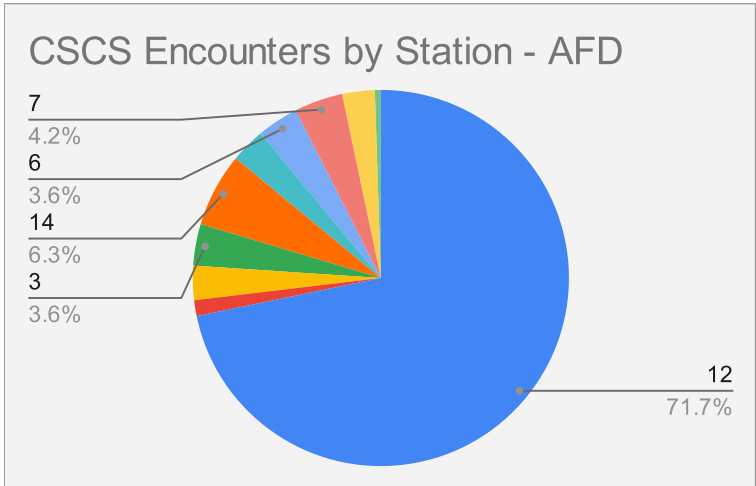
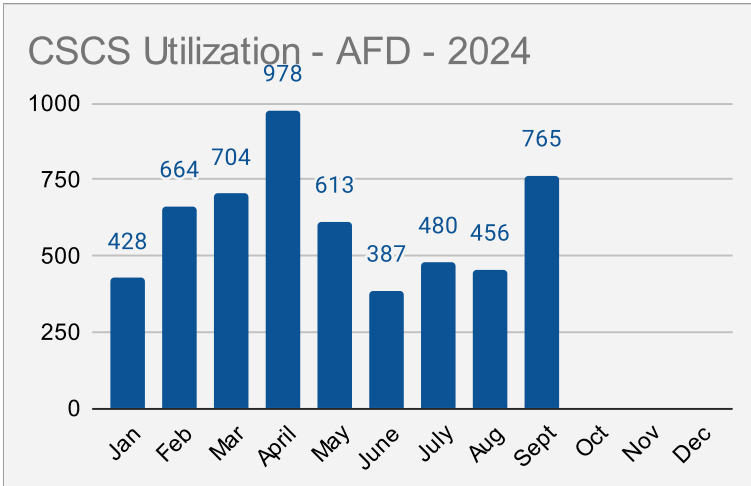


Top Three Body Parts Treated (Non Workmans Comp)	
Lumbar	4.08%
R Shoulder	2.55%
L Shoulder	2.55%
Top Three Body Parts Treated (Workmans Comp)	
R Shoulder	16.33%
Lumbar	16.07%
Cervical	12.50%

Summary - HPO Strength and Conditioning Specialist

The HPO Strength and Conditioning program at the AFD provided services for a total of 72 service days this period. There were a total of two holidays this quarter where services were not provided. A total of **1701** encounters were conducted during the period which served **137** individual clients. Most utilization occurred with programming from the CSCS, both virtually and at the units, primarily. Station 12 utilized CSCS services the most this quarter at 71.7%.

The CSCS spoke at the Fire Conference during this quarter, as well as conducting training sessions at both the training center and at units, and providing virtual programming. We anticipate continued utilization for the strength program.



Financial Impact Summary

Cost analysis is demonstrated with the use of direct expense comparison to provide equivalent services. Based on current CPT code reimbursement rates in the state of Alaska.

This month, DURO rendered services saved unit personnel: \$158,886

**Amendment 3 to AO 2025-92
FY 2025 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Chair Constant

Proposed Amendment INCREASE DECREASE NEUTRAL

Department: Development Services

Amount: \$50,000

Description of amendment: This amendment provides Development Services with funding code enforcement related to abatement.

Fund Source

Amount: \$50,000

Fund: Areawide General Fund

**Amendment 4 to AO 2025-92
FY 2025 Operating Budget**

Submitted by: Karen Bronga, George Martinez, Mark Littlefield

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Assembly

Amount: \$100,000

Description of amendment: Adolescent Residential Center for Help (ARCH) is the only substance-use treatment facility operating in Alaska supporting the youth population; they've successfully braided funding to integrate a new level of care into its continuum to improve sustainability and fill a critical gap in Alaska's behavioral health system of care. In January, they will be launching this new level of care, which is an ASAM 3.7 withdrawal management (also known as detox).

They are requesting the Muni's support for facility renovations to support this level of care integration and the added specialized services that psychiatric and medical professionals will provide. These renovations include expanded medical spaces and enhanced security systems. They've successfully secured funding from the State and are in conversations with Rasmuson and the Alaska Mental Health Trust Authority as well.

One area of renovations needing additional support is a keyless access system for all locking units/doors throughout the facility, which has been quoted at an estimated cost of \$147,000. \$100k from the Muni would ensure that the keyless entry is up and running for the opening of the withdrawal management wing.

Fund Source (complete for increase)

Amount: \$100,000

Specific fund to pay amendment's cost: Alcohol Tax (206000)

**Amendment 5 to AO 2025-92
FY 2025 Operating Budget**

Submitted by: Assembly Member Bronga

Proposed Amendment INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$1,000,000

Description of amendment: This amendment provides the Anchorage Health Department with funding for the Home for Good Project, which help provide support for most vulnerable individuals in Anchorage’s homeless population -- individuals who have spent a significant amount of time on the streets, have disabling conditions such as chronic mental or physical health issues, and cycle through expensive emergency response systems including jail, hospitals, the safety center, and shelters.

Fund Source

Amount: \$1,000,000

Fund: Alcohol Retail Sales Tax Fund

Home for Good Anchorage (Pay for Success)

Project Update and Extension Request

Executive Summary

Homelessness is a significant and persistent challenge in Anchorage. For the past four years, the Home for Good project has tackled this challenge by prioritizing and serving the most vulnerable individuals in Anchorage's homeless population -- individuals who have spent a significant amount of time on the streets, have disabling conditions such as chronic mental or physical health issues, and cycle through expensive emergency response systems including jail, hospitals, the safety center, and shelters.

In coordination with over 20 system partners, Home for Good supports this high-need segment of the population by providing intensive supportive services and stable housing to help them move into housing and stay housed. Home for Good is funded through a combination of philanthropy, Federal, and Municipal funding and through a Pay for Success funding model. In this model, the Municipality only pays if the project is successful, with payments linked to the number of months that participants are stably housed.

Over the past four years, nearly 150 participants have been housed and have achieved over 1,700 stable housing months and are projected to achieve over 2,000 stable housing months by Fall 2024. In addition to maintaining housing, participants in the program have greatly reduced their utilization of crisis and emergency services. Due to the strong outcomes to date, the project is on track to achieve all its funding milestones by the end of 2024.

As of July 2024, 91 individuals are currently in housing and receiving services through HFG and another 23 are currently working with case managers to move into housing. Enrollment for the project has ended and service delivery is set to conclude in September 2025.

To build on the success of this project and ensure uninterrupted support for current participants, United Way of Anchorage is seeking a renewal of the Pay for Success contract for an additional five years, with continued allocation of outcome payments from the Municipality through September 2029, and continued services delivered through September 2030. Through the extension, Home for Good will both:

- 1) Expand services to more individuals experiencing persistent homelessness by engaging and stably housing an additional ~100 individuals;
- 2) Continue supporting existing participants with housing and case management, especially those who are waiting for a housing voucher.

To support this extension, **Home for Good is requesting the re-authorization of \$1.8M of outcome payments annually for five years from the Municipality of Anchorage alcohol tax funding, for the Pay for Success Home for Good appropriation. Payments will only be made if the project achieves target levels of housing stability.**

HOME FOR GOOD

SUPPORTIVE HOUSING



SUMMARY OF PROJECT OUTCOMES

Home For Good has greatly improved housing stability and reduced participant use of emergency services. **Project participants have achieved over 1,492 months of housing stability and had major reductions in their utilization of emergency services** in their 12 months after enrolling in housing.

CURRENT STATUS (as of July 19, 2024)



114

Enrolled in supportive services

91

In permanent housing

23

Working with a case manager to find permanent housing



PARTICIPANT HOUSING STABILITY

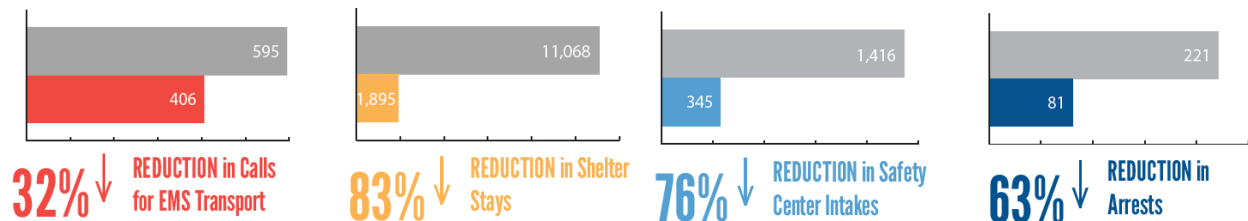
- The project has achieved payments on **1,492 months** of housing stability.
- As a result, the project has **earned nearly all of the available outcome payments** and will achieve the maximum payment by the end of 2024.

UTILIZATION OF CRISIS SERVICES



- Participation in the project has **greatly reduced utilization of emergency services**.
- In the 12 months before enrolling in housing in Home for Good and the 12 months following, participants had major reductions in EMS transport calls, shelter stays, safety center intakes and arrests.

TWELVE MONTH CHANGE IN EMERGENCY SERVICES



Project Background

The Challenge: Anchorage is experiencing a homelessness crisis that has worsened in recent years due to the onset of the COVID-19 pandemic. A segment of this population experiences persistent homelessness and has disabling conditions. Supportive housing is an intervention that has been proven to support this population by providing a more stable way to meet the needs of those experiencing homelessness. However, Anchorage lacks sufficient supportive housing to meet this need. According to a 2023 Gap Analysis¹, Anchorage needs an additional 576 units of supportive housing.

The Solution: Home for Good (HFG) is a first of its kind initiative that provides critical housing and supportive services to Anchorage’s most vulnerable population – individuals experiencing persistent homelessness who are considered “frequent utilizers” of corrections, shelters, emergency rooms, and other crisis services. The project brings together over 20 system partners around this common goal, including Municipality of Anchorage, United Way of Anchorage, Southcentral Foundation, and Social Finance, and leverages a unique funding model where the Municipality only pays if housing stability outcomes are achieved. Home for Good adds supportive housing capacity to Anchorage by providing rental assistance and supportive services to participants and using a scattered site model to find units.

Intervention: The service delivery model components are summarized in the table below.

Intervention	Population Served
Permanent supportive housing (PSH) with intensive case management services (housing assistance coupled with supportive services from case managers, psychiatrist, nurses, and housing navigators). PSH is an evidence-based approach designed to serve individuals with serious mental health challenges and disabilities who are experiencing chronic homelessness	Individuals experiencing persistent homelessness who frequently cycle through emergency response systems including jail, hospitals, the safety center, and shelters. Eligible participants are identified through an established multi-partner data sharing process to match data across administrative systems, identify the highest utilizers , and send referrals to service providers
Service Providers	Intervention Goals
Southcentral Foundation and Alaska Behavioral Health . Providers are trusted community partners who have deep knowledge of the target population.	(1) Improve housing stability; (2) Reduce interactions with emergency services; (3) Reduce interactions with the criminal justice system; (4) Increase access / uptake of community resources, including primary healthcare services

HFG is managed by United Way of Anchorage and Social Finance. The project has established a robust impact measurement and reporting process to track progress and measure participant outcomes, supported by the project management team, the Municipality of Anchorage, and an independent evaluator, NPC Research.

¹ <https://www.aceh.org/data>

Funding mechanism: Home for Good leverages a financing mechanism called *Pay for Success* – an innovative financing model in which philanthropy funds the upfront costs of the project and the Municipality pays for the program based on the achievement of outcomes. The outcome payments are then re-invested to continue funding the project.



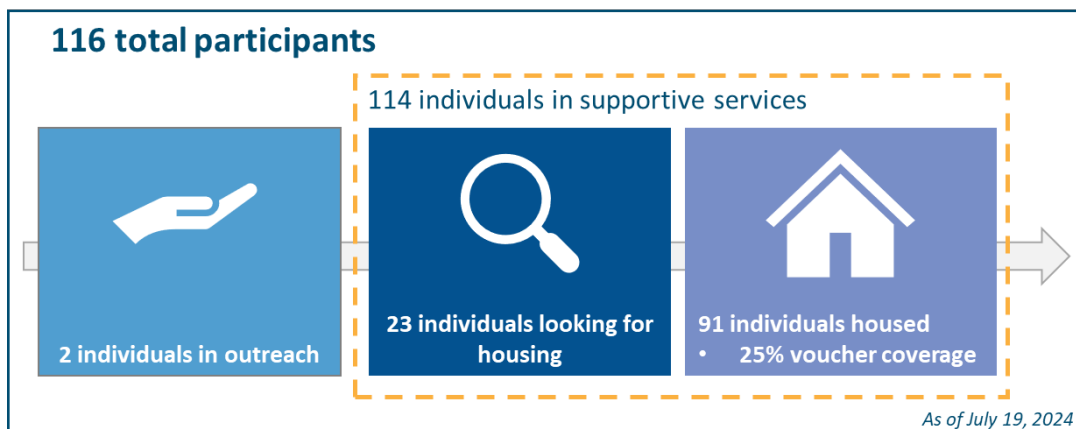
Initial philanthropic funding was provided by the Alaska Mental Health Trust

Authority, Premera Blue Cross, Providence Alaska Foundation, Rasmuson Foundation, and Alaska Community Foundation. Additionally, the project was awarded two federal grants from the Department of Housing and Urban Development and the Department of Justice.

Project Status

Implementation has been both impactful and challenging, requiring consistent coordination across system partners to enroll participants, identify housing units, support housing stability, and identify long-term rental assistance. The hard work of partner collaboration has resulted in outcomes reflecting strong housing stability, as well as major reductions in emergency services.

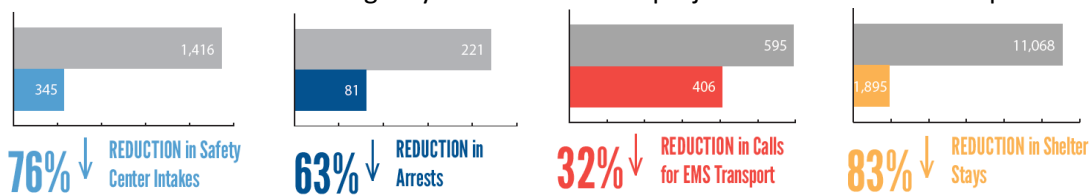
Project Progress: Since the project’s inception in 2020, HFG has served over 150 individuals by connecting individuals experiencing homelessness with supportive services and providing the necessary support to help participants move into a long-term lease. Permanent supportive housing is not time limited and therefore serves participants for as long as is necessary to ensure housing stability. The current enrollment as of July 2024 (reflected as the typical path of a HFG participant) is:



Project Successes: HFG participants have had very strong outcomes -- improvements in housing stability and major reductions in utilization of emergency services. To track project progress and independently

verify outcome metrics, the project is evaluated by NPC research, an evaluator with deep expertise in social services evaluation.

- **The project greatly improved participants' housing stability.** Over the course of the project, participants have earned payments on 1,492 months of stable housing. Over 75% of all individuals housed through the project, remain stably housed six months after moving in, and 70% remain stably housed one year after moving in. This success has translated to earning nearly all (over \$4.48M of the \$4.5M allocated) outcomes available in the 2020 contract, and the project expects to earn the remainder by the end of 2024.
- **Participation in the project has greatly reduced utilization of emergency and crisis services.** Home for Good also tracks participants' use of public services including safety center intakes, arrests, municipal EMS calls, and emergency shelter stays in the 12 months before enrolling in housing in Home for Good and the 12 months following. The figure below highlights the reduction in instances of emergency services from the project's latest evaluation report:



The Anchorage Coalition to End Homelessness estimates that it costs \$100 per day per person to provide emergency shelter. The Anchorage Health Department reports that it costs an average of \$796 per person per intake to the Anchorage Safety Center.

- Home for Good **has addressed major disparities in the homeless population through engagement with Alaska Natives.** About 13% of Anchorage residents identify as Alaska Native, and about 52% of those experiencing homelessness in Anchorage identify as Alaska Native². Through Home for Good's partnership with Southcentral Foundation, the project has prioritized this population -- 70% of current participants identify as Alaska Native.

Project Challenges: It takes significant resources and capacity to obtain long term housing vouchers and appropriate units for participants, which is compounded by workforce and staffing shortages.

- **Long term housing vouchers require a complex application process and have a significant wait time to secure.** Connecting participants with long-term housing vouchers is critical to participant's housing stability and program sustainability. In Alaska, the average Housing Choice applicant waits nearly seven years to receive assistance, far longer than the national average, just over two years³. As a result, as of June 2024, just 22 of 91 (24%) of Home for Good participants have a long-term voucher. Due to a fragmented and complex application process, service providers spend significant time submitting voucher applications, sometimes applying for up to four vouchers per participant. In total, providers have submitted nearly 250 voucher applications for HFG participants. Our experience thus far has generally supported a ~5-year

²<https://www.aceh.org/data>

³<https://www.huduser.gov/portal/datasets/assths.html>

timeline necessary to ensure all participants are matched with a housing voucher or permanent subsidy.

- **Significant resources are required to identify appropriate housing.** The housing crisis in Anchorage means there are fewer rental units available to house people. To tackle this challenge, Home for Good leverages many system partners and community resources to identify available units and blocks of units for participants.
- **Service providers are struggling to hire sufficient staff to support participants.** Like other businesses in Anchorage, service providers are struggling to hire qualified staff. A shortage of staff for service providers limits the number of participants who can be supported in Home for Good.

Looking Forward

Given the measurable impact of the project over the last four years, as assessed by an independent evaluator, Home for Good is seeking to extend the project for an additional 5 years to stably house an additional 100 individuals, using a Pay for Success structure. **Home for Good is requesting a FY25 appropriation of \$1.8M in annual outcome payment funding from the Municipality of Anchorage alcohol tax funding, with the goal of ongoing annual allocations through 2029, to provide services through September 2030.** The funding will only be paid out if project participants achieve pre-determined housing stability outcomes.

Proposed extension structure: For the extended project, we are proposing the same overall project structure. To streamline processes and ensure efficient use of resources, we will aim to simplify some of the more complex project terms (e.g., outcome measurement). A summary of the proposed structure is outlined in the table below:

Component	Detail
Timeline	Additional 5 years (October 2025 – September 2030)
Population Served	200 high-utilizer individuals in housing (Currently enrolled participants + an additional 100 individuals housed)
Intervention	Permanent Supportive Housing with Intensive Case Management
Service Providers	Southcentral Foundation, Alaska Behavioral Health, TBD
Outcomes Funding	\$9.0M (\$1.8M annually)
Financing	<ul style="list-style-type: none"> • Municipality pays based on number of stable housing months achieved by participants • Certain service delivery costs are reimbursed by Medicaid, and partners will continue to focus on maximizing Medicaid reimbursement • Potential philanthropy commitments to fill gaps
Project Management	United Way of Anchorage, Social Finance

Proposed extension goals: Building on the learnings and challenges of Home for Good to date, we will continue to address system-wide goals by: building capacity among local providers, identifying opportunities for sustainability by diversifying funding streams (e.g., housing vouchers, Medicaid, etc.),

**Amendment 6 to AO 2025-92
FY 2025 Operating Budget**

Submitted by: Assembly Member Zaletel and Youth Representative Bell

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Assembly

Amount: \$ 56,000

Description of amendment: This amendment restores 2025 funding to Anchorage Youth Court.

Fund Source

Amount: \$56,000

Fund: Alcohol Tax

**Amendment 7 to AO 2024-92
FY 2025 Operating Budget**

Submitted by: Assembly Members Rivera, Volland, Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Legislative Branch

Amount: \$75,000

Description of amendment: The Assembly will enter into a sole source technical assistance contract with the National Association of Civilian Oversight of Law Enforcement (NACOLE) in the amount of \$75,000 to engage in the exploration of independent oversight of APD. NACOLE is uniquely situated to provide this service to the Assembly. For further details and a breakdown of outcomes, please see the attachment.

What budget and fund will be decreased? (complete for decrease or neutral)

Amount: \$75,000

Specific budget and fund to be decreased by amendment: Unspent alcohol tax funds

November 6, 2024

Scope of Work

Prepared for:

Assembly Member Felix Rivera
Municipality of Anchorage Assembly
P.O. Box 196650
Anchorage, AK 99519

As the only professional organization in the field of civilian oversight of law enforcement, the National Association for Civilian Oversight of Law Enforcement (NACOLE) plays an essential role in identifying effective practices and guiding principles in the complex arena of the establishment and practice of effective, sustainable civilian oversight of law enforcement. In that capacity, NACOLE proposes the following scope of work to assist the Municipality of Anchorage in their efforts to explore and develop civilian oversight of local law enforcement.

Using its knowledge, expertise, and available resources, NACOLE will assist the Assembly and the established Working Group with the technical aspects and other considerations when establishing civilian oversight. In addition to assistance with obtaining relevant examples of and contact with oversight mechanisms throughout the United States, revision of documents, and training as needed on specific topics applicable to the mandate of the Working Group, services will include, but not be limited to, the following:

Phase I

- Conduct interviews with key stakeholders in Anchorage;
- Assist the Working Group in planning and executing community conversations that will act not only as an educational platform but provide opportunities for community input to the process
- Work with a third party to develop a community survey and analysis, qualitative feedback, and a findings summary
- Conduct community focus groups centered on the community needs as well as the role and authority of an oversight mechanism
- Develop an engagement summary for Phase I of the project

Phase II

- Facilitate discussion and development surrounding draft and final recommendations of the working group;
- Assist with the planning and execution of community forums and focus groups to provide input on recommendations;

- Present final recommendations to the Assembly; and
- Develop an engagement summary for Phase II of the project.

It is assumed that all services will be provided virtually. However, in addition to up to 120 hours of contracted work, NACOLE will attend the focus group work and final presentation in person. The cost of the third-party, if used, providing survey and analysis, qualitative feedback, and findings summary is also included in the fee for services rendered.

Fee for Services Rendered: \$75,000

Your signature below indicates that you wish to proceed with the above scope of work and associated fee:

On behalf of the Municipality of Anchorage, Alaska

Signature

Date

Printed Name

Title

On behalf of NACOLE:

Signature

Date

Cameron McElhiney, Executive Director

**Amendment 8 to AO 2024-92
FY 2025 General Government Operating Budget**

Submitted by: Assembly Member Johnson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Health

Amount: \$200,000

Description of amendment: Little Bears Playhouse, the sole childcare provider in Girdwood, is attempting to build a new facility to replace their outdated and inadequate current one. Over \$3,000,000 in funding has already been raised or committed, leaving a \$200,000 gap in order to begin construction next year.

Fund Source

Amount: \$200,000

Fund: Marijuana Sales Tax

**Amendment 9 to AR 2024-92
FY 2025 Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Health

Amount: \$1,000,000

Description of amendment: Early education grants to providers:

Restore funding for ASD pre-K classrooms for remainder of the 2024-25 school year, within alcohol tax budget.

Fund Source (complete for increase)

Amount: \$1,000,000

Specific fund to pay amendment's cost: Alcohol Tax (206000)

**Amendment 10 to AR 2024-92
FY 2025 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Office of Management and Budget

Amount: \$50,000

Description of amendment: Funding for public engagement and communications regarding the Municipality's fiscal future. As policymakers consider a variety of proposals and options to address structural challenges in continuing to operate, maintain, and improve public infrastructure, facilities, and services, we should proactively and intentionally engage the public in vision- and goal-setting for our fiscal future, to help the community broadly define priorities and inform future policy choices.

Fund Source (complete for increase)

Amount: \$50,000

Specific fund to pay amendment's cost: Areawide General Fund

**Amendment 11 to AR 2024-92
FY 2025 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Assembly

Amount: \$75,000

Description of amendment: Funding to support community activities and celebration of the Municipality's 50-year anniversary of "Munification" [not an official term], commemorating that the Municipality was formed by unifying the City of Anchorage and the Greater Anchorage Area Borough (GAAB) under a home rule charter, effective September 16, 1975.

Fund Source (complete for increase)

Amount: \$75,000

Specific fund to pay amendment's cost: Areawide General Fund

**Amendment 12 to AR 2024-92
FY 2025 Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Health

Amount: \$1,000,000

Description of amendment: Evidence-based grants to providers [existing budget line]

Restore full funding for 2025's community grants, to maintain 2024 funding levels for potential 2nd renewal of existing grants originally awarded through a competitive procurement process in 2023.

Fund Source (complete for increase)

Amount: \$1,000,000

Specific fund to pay amendment's cost: Alcohol Tax

**Amendment 13 to AR 2024-92
FY 2025 Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Mayor

Amount: \$10,000

Description of amendment: Host city event sponsorship and support

Funds for sponsorship and support of major events for which Anchorage is the host city, which may include but is not limited to monetary sponsorship. This amendment does not direct how resources are allocated or commit the Municipality to any sponsorship or support. Illustrative examples of events: Alaska Federation of Natives annual convention (AFN), Arctic Encounter, Fur Rendezvous, Native Youth Olympics (NYO).

Fund Source

Amount: \$10,000

Specific fund to pay amendment's cost: Areawide General Fund

**Amendment 14 to AR 2024-92
FY 2025 Operating Budget - Alcohol Tax Program**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL (check one)

Department: Mayor

Amount: \$25,000

Description of amendment: Alcohol Tax Program education and outreach [current budget line]

Restore partial funding toward education, outreach and communications to maintain transparency about and increase public awareness of alcohol tax investments and results. A recent survey conducted as part of the Alcohol Tax Strategic Plan project indicated that while there continues to be significant public support for this tax, relatively few residents are aware of how tax funds are spent; the same survey showed that providing information about the tax and investments made to date increased support.

Fund Source (complete for increase)

Amount: \$25,000

Specific fund to pay amendment's cost: Alcohol Tax

Amendment 15 to AR 2024-92 FY 2025 Operating Budget

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL (check one)

Department: Library

Amount: \$125,000

Description of amendment: Best Beginnings [existing budget line]:

Shift existing funding for Best Beginnings, a grant which has funded expansion of the Imagination Library program, from the ACCEE Fund back to Alcohol Tax. This amendment also halves the grant from 2024 levels, recognizing there are many competing needs and other organizations are facing funding cuts.

Fund Source:

Amount: \$125,000

Specific fund to pay amendment's cost: Alcohol Tax

What budget and fund will be decreased?
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Department: Library

Amount: \$250,000

Fund: Marijuana Tax Fund

**Amendment 16 to AO 2025-92
FY 2025 Operating Budget**

Submitted by: Assembly Members Bronga and Meyers

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

Department: Assembly

Amount: \$ 56,000

Description of amendment: This amendment provides a \$56,000 grant renewal, for Anchorage Youth Court (AYC). Without it AYC will lose essential resources that cover payroll for our Peer Navigator, VISTA Volunteer, and Event Coordinator, as well as support specialized staff training and low-income fee waivers.

Anchorage Youth Court is an organization that empowers local youth by providing restorative justice alternatives to the traditional court system. Through AYC, young people who have made mistakes are given the opportunity to make amends, reinvest in the community, and ultimately change the direction of their lives in a positive way.

AYC's restorative justice model turns challenges into opportunities for growth. This approach emphasizes rehabilitation, allowing Anchorage's youth a second chance to become responsible, engaged members of society.

Fund Source

Amount: \$56,000

Fund: Alcohol Tax

Amendment 1 to AO 2024-93 2025 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Brawley, Bronga, and Johnson

PROPOSED AMENDMENT <input checked="" type="checkbox"/> Add New Project <input type="checkbox"/> Change Existing Project
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Department: Anchorage Fire Department

Project Name: Wildfire Mitigation for High-Risk Urban Interface along Chugach Front Range

Amount: \$3,100,000

Description of amendment:

This amendment adds a State Legislative request to the Capital Improvement Budget for a total of \$3.1 million for three activities referenced below, to address heightened wildfire risk along the urban interface of the Chugach Front Range, from Chugiak-Eagle River to Turnagain Arm.

This request is also listed in the draft 2025 Legislative Program as an areawide priority.

1. Prioritize funding for fuel breaks along egress routes in high-risk urban interface areas. *Funding request: \$2,000,000*
2. Fund re-treatment of existing fuel breaks and establish connections to accessible areas. *Funding request: \$500,000*
3. UAS (unmanned aerial systems) funding to build a comprehensive all-risk support program within the AFD. *Funding request: \$600,000*

Funding Source:

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

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	3,100	0	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	\$3,100	0	0	0	0	0	\$3,100

Summary of Need

Communities all along the urban interface of the Chugach Front Range, from Chugiak-Eagle River to Turnagain Arm, are at high risk of catastrophic impacts of wildfire. The Municipality has already received and appropriated some funding for wildfire mitigation activities in recent years, including federal and state funding to clear spruce bark beetle killed trees, establishing fire breaks, and removing fuel from public lands. Mitigation work is occurring through Anchorage Fire Department, Parks and Recreation Department, and community partners. The risk of fire remains high, particularly for neighborhoods with limited emergency egress, and more investment in mitigation activities is needed to avoid a significant loss of life and property, which has a high fiscal and human cost to the Municipality and the State of Alaska.

Proposed Grant Activities

Information below prepared by AFD Chief Doug Schrage, October 2024

1. **Prioritize funding for fuel breaks along egress routes in high-risk urban interface areas (Bear Valley, Hillside, Basher, Eklutna, Rainbow, Highland, Eagle River, etc.)**

Establishing and maintaining fuel breaks along egress routes is essential for public safety and supports all-hazard risk management. Fuel breaks enhance emergency response access and mitigate risks from natural hazards like windstorms and snow loads on trees, which could block routes. They also improve post-fire recovery and ensure safe, rapid unobstructed reentry in emergency situations.

Funding Request: \$2 million

Justification: A \$2 million state investment is critical to enhance life safety in high-risk communities like Bear Valley (Clarks Rd and Kings Way), Eagle River (Highland Rd), Basher (Campbel Airstrip Rd), Eklutna (Eklutna Lake Rd), and Rainbow/Indian (Seward Hwy), where single access routes leave residents vulnerable during emergencies. This funding will be used to clear hazardous fuels along these vital egress routes, ensuring safe, swift evacuation for residents and immediate access for firefighting personnel. Life safety is the top priority, and this funding will directly support secure, reliable escape routes in wildfire-prone areas.

2. **Fund retreatment of existing fuel breaks and establish connections to accessible areas**

Many existing fuel breaks were established over 20 years ago without a maintenance plan, diminishing their effectiveness. Re-treating these breaks and connecting them to accessible areas is crucial to maintaining their functionality and ensuring ongoing protection from wildfire threats.

Funding Request: \$500,000

Justification: A request for \$500,000 will effectively supplement existing federal grant dollars already allocated for these projects, ensuring a comprehensive approach to maintaining and improving our community wildfire defense.

3. Allocate UAS (unmanned aerial systems) funding to build a comprehensive all-risk support program within the AFD

Investing in UAS technology will enhance the department's capacity for all-risk management, including early detection and location of hazards (including wildfires), rapid assessment during emergencies, and post-incident evaluation. This will provide significant advantages in safety, operational efficiency, and resource allocation.

Funding Request: \$600,000

Justification: We are requesting \$600,000 to establish a UAS (Unmanned Aerial Systems) program within the Anchorage Fire Department. This funding will directly cover the purchase of UAS platforms, training and certification for pilots, and operational support. This investment will enhance our emergency response capabilities, improve situational awareness during incidents, and ensure a more efficient use of resources, ultimately increasing safety for our community.

Amendment 2 to AO 2024-93 2025 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Brawley and Perez-Verdia

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management and Engineering

Project Name: West Anchorage Capital Projects for 2025

Description of amendment: Shift timing of two planned projects in West Anchorage:

Project 1: Forest Park Dr Roadway Surface & Shoulder Rehabilitation - Hillcrest Dr to Northern Lights Blvd

Amount: \$850,000 [no change to total amount, only project year]

Funding Source:

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	850	(850)	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	\$850	(\$850)	0	0	0	0	0

Project 2: West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Amount: \$10,000,000 [no change to amount, only project year]

Funding Source:

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	0	0	0	0	0	0	0
State	(10,000)	10,000	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	(\$10,000)	\$10,000	0	0	0	0	0

Amendment 3 to AO 2024-93 2025 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management & Engineering

Description of amendment: Two increases proposed to ARDSA bond-funded programs, to address ongoing drainage and pedestrian safety needs in the urban core.

Project Name: ARDSA Pedestrian Safety and Rehabilitation Annual Program

Amount: \$1,000,000

Funding Source:

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	1,000 <u>2,000</u>	0	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	\$1,000 <u>\$2,000</u>	0	0	0	0	0	\$1,000 <u>\$2,000</u>

Project Name: ARDSA Road and Drainage Rehabilitation Annual Program

Amount: \$1,000,000

Funding Source:

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	1,000 <u>2,000</u>	0	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	\$1,000 <u>\$2,000</u>	0	0	0	0	0	\$1,000 <u>\$2,000</u>

Amendment 4 to AO 2024-93 2025 General Gov't Capital Improvement Budget

Submitted by: Assembly Vice-Chair Zaletel

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management and Engineering

Project Name: Coventry Dr Area Storm Drain Improvements

Description of amendment: Shift timing of project from 2026 to 2025.

Project 1: This project will install storm drain to connect the downhill portion of Coventry Drive with the existing pipe in 84th Avenue.

Amount: \$2,500,000 [no change to total amount, only project year]

Funding Source:

Revenue Sources	2025	2026	2027	2028	2029	2030	Total
Bonds	250	0	0	0	2,250	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	\$250	0	0	0	\$2,250	0	\$2,500
