

1993 General Government Operating Budget

APPENDIX R

"C" BUDGET SUMMARY

The following is a summary of priority current programs and services that are not included in either the proposed 1993 General Government Operating Budget or the "B" Budget that should be considered for funding by the Assembly if sufficient additional revenues become available.

<u>Department</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>No. Positions</u>
Assembly	\$ 106,860	\$ 0	0
Equal Rights Commission	35,180	0	1FT (1PT)
Internal Audit	35,940	0	1PT
Municipal Attorney	88,490	0	1FT
Municipal Manager	96,250	0	1FT
Finance	105,220	0	6FT (4PT)
Management Information Systems	250,640	0	3FT
Community Planning and Development	103,160	0	3FT (3PT)
Property and Facility Management	165,500	0	2FT
Employee Relations	150,620	0	2FT
Health and Human Services	250,000	0	0
Police	169,240	0	2FT
Cultural and Recreational Services	1,919,610	459,830	20FT 5PT 66T
Transit	133,700	0	1FT
Public Works	154,500	0	0
Non-Departmental	12,000	0	0
	<u>\$3,776,910</u>	<u>\$459,830</u>	<u>42FT (2PT) 66T</u>
TAX COSTS	<u>\$3,317,080</u>		

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Assembly

Department  
Ranking  
Sheet No.

<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
17 Reinstated funding for Federation of Community Councils.	\$106,860	\$ 0	0
	<u>\$106,860</u>	<u>\$ 0</u>	<u>0</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Equal Rights

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
6	Restore secretary position to full-time. Alleviate inspectors and other staff from receptionist duties. Provide typing and filing support for investigators.	\$ 35,180	\$ 0	1FT (1PT)
		\$ 35,180	\$ 0	1FT (1PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Internal Audit

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
3	Restore part-time auditor position. Restore funding for training and capital outlay.	\$ 35,940	\$ 0	1PT
		_____	_____	_____
		\$ 35,940	\$ 0	1PT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Attorney

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
11	Maintain the delivery of in-house legal advisory and consultation services at current levels.	\$ 88,490	\$ 0	1FT
		\$ 88,490	\$ 0	1FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Municipal Manager

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
17	Restore Heritage Land Bank resources to the 1992 level. Improve response time to inquires and requests for services.	\$ 81,250	\$ 0	1FT
19	Restore ability to contract for professional services to perform management activities and assist departments with problem evaluation and service improvements to the 1992 level.	15,000	0	0
		\$ 96,250	\$ 0	1FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Finance

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
77	Provide reconciliation of the major municipal bank accounts in a timely manner.	\$ 56,480	\$ 0	1FT
79	Process utility payments in a timely manner.	31,760	0	4FT (4PT)
80	Process returned checks in a timely manner.	9,520	0	1FT (1PT)
81	Provide on-call machine operator assistance.	7,460	0	1PT
		<u>\$105,220</u>	<u>\$ 0</u>	<u>6FT (4PT)</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Management Information Systems

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
45	Provide technical support to users on the product "Application Systems".	\$ 79,980	\$ 0	1FT
46	Provide technical support and training to users on software products such as Office Automation, Word Processing and Spreadsheets.	73,060	0	1FT
47	Provide centralized accounting control and internal service fund rates/cost accounting for the department.	97,600	0	1FT
		<u>\$250,640</u>	<u>\$ 0</u>	<u>3FT</u>



1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Community Planning and Development

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
37	Fully fund a Senior Planner to coordinate and manage the Wetlands Lands Management Program and the Coastal Zone Management (CZM) plan.	\$ 29,390	\$ 0	1FT (1PT)
36,38	Part-time Senior Planner and Graphic Technician restored to full-time to support studies, plans and analysis used in updating the Anchorage Bowl Comprehensive Plan.	43,420	0	2FT (2PT)
39	Reinstate contracted demographic survey services to assist the staff if there is a dispute in population estimates. Population and housing reports provided for sale.	30,350	0	0
		\$103,160	\$ 0	3FT (3PT)

1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Property and Facility Management

Department Ranking Sheet No.	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
61	Provide clerical support to Real Estate Services Division.	\$ 8,640	\$ 0	1PT
62,63	Provide cleaning, custodial, utilities and facility maintenance at the Museum if hours of operation are returned to current levels.	57,960	0	1FT (1PT)
64	Provide custodial services at recreational facilities if hours of operation are returned to current levels.	19,140	0	
65	Provide facility maintenance at municipal parks and trails at current levels.	79,760	0	1FT
		\$165,500	\$ 0	2FT

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Employee Relations

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
54	Restore ability to respond to grievance/arbitration issues to 1992 level.	\$ 56,730	\$ 0	1FT
39	Restore funding for advertising position vacancies in newspapers and other publications.	3,500	0	0
40,41,46	Restore training staff to 1992 level. Restore funding for contracting training services.	90,390	0	1FT
		<u>\$150,620</u>	<u>\$ 0</u>	<u>2FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Department of Health and Human Services

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
85	Contribution to the Social Services Block Grant.	\$185,000	\$ 0	0
93	Reinstate funding for one additional Detox bed.	65,000	0	0
		<u>\$250,000</u>	<u>\$ 0</u>	<u>0</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Police

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
119,143	Reinstate two sworn officer positions to the School Liaison Program.	\$169,240	\$ 0	2FT
		<u>\$169,240</u>	<u>\$ 0</u>	<u>2FT</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
"C" BUDGET

Department: Cultural and Recreational Services

Department Ranking Sheet No.	Short Description	Direct Costs	Revenues	Positions
84,86,100, 101,120, 122	Restore books and materials for Loussac and the branches to 100% of the 1992 cost and provide staff to order and process these materials.	\$ 139,160	\$ 0	1FT
104,105, 106,130, 131	Restore books and materials for Loussac and branches to the 1992 level (including inflation factor) and provide staff necessary to order and process these materials.	133,030	0	2FT
119, 121	Restore Muldoon and Samson-Dimond libraries staff to 1992 level to continue to provide quality customer service at the circulation and reference desk.	39,000	0	2FT (2PT)
135,136	Reinstate children's librarians at Samson-Dimond and Muldoon Branches.	130,040	0	2FT
154	Provide outreach service for homebound, preschools and other patrons physically unable to use Loussac or branches.	83,870	0	2FT
128	Museum open to the public same hours as 1992.	59,770	17,900	4FT (3PT)
99,134,138	Restore funding for staff, supplies and services for cataloging, conservation, repair and maintenance of collections and acquisition of art and historical objects for the Museum to 1992 level.	141,820	0	3FT (3PT)
123	Reinstate summer playground program at eleven elementary school sites. Restores to the 1992 level.	109,170	50,000	25T

Department: Cultural and Recreational Services

Department  
Ranking  
Sheet No.

Sheet No.	Short Description	Direct Costs	Revenues	Positions
137	Restore winter tow rope operation at Russian Jack, Lions Camper Park operation, and Russian Jack Chalet to 1992 level.	\$ 40,840	\$ 35,000	3T
107,108	Restore swimming pool operations for East and West to 7 days/week, Bartlett to 6 days/week and Dimond to 5 days/week. Provide mechanical and technical maintenance to Anchorage and Chugiak pools and to Fairview Recreation Center spas.	360,650	146,270	3FT 11PT 4T
126	Reinstate summer swim/recreation day camp programs.	223,600	210,160	34T
98	Restore Girdwood parks and recreation funding for park and equipment repairs and maintenance, beautification projects and capital improvements to 1992 level.	7,720	0 0	
125	Restore therapeutic recreation programs.	71,170	500	2PT
116,127, 140,148	Restore funding for non-profit recreation providers including ARCA to the 1992 level.	120,000	0 0	
149	Reinstate ALPAR funding to 1992 level.	30,000	0 0	
139	Restore funding for Equestrian Center Management at the 1992 level.	11,000	0 0	
88,97	Reinstate clerical support to the Director and Administration division of C&RS. Provide support to assigned commissions and marketing efforts.	62,520	0	1FT
89,103, 115,124 141,142	Restore funding for non-profit arts groups to the 1992 level.	156,250	0 0	
		<u>\$1,919,610</u>	<u>\$459,830</u>	<u>20FT 5PT 66T</u>

1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Transit

Department  
Ranking  
Sheet No.

	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
25	Marketing functions restored to current levels.	\$ 88,700	\$ 0	1FT
26	Replace broken bus shelter glass panels with mar-resistant plastic.	45,000	0	0
		<u>\$133,700</u>	<u>\$ 0</u>	<u>1FT</u>



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Department: Public Works

Department  
Ranking  
Sheet No.

<u>Sheet No.</u>	<u>Short Description</u>	<u>Direct Costs</u>	<u>Revenues</u>	<u>Positions</u>
110,111	Provide on-line support for public access to GIS information.	\$ 75,000	\$ 0	0
113,116	Provides for microfilming and printing of plats, construction drawings and permit files thus reducing storage requirements and increasing public access.	19,000	0	0
114	Provides for hardware and software maintenance contracts for GIS system thus allowing access to GIS by other agencies.	22,500	0	0
115	Provides funding for replacement vehicle for a Zoning Enforcement Officer. Current vehicle is scheduled for retirement. Further use could pose a safety hazard.	18,000	0	0
127	Provides funding for energy and maintenance for amenity street lights in the Central Business District and on Spenard Road.	20,000	0	0
		\$154,500	\$ 0	0

**1993 GENERAL GOVERNMENT OPERATING BUDGET  
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Department: Non-Departmental

Public Works

Department  
Ranking  
Sheet No.

Sheet No.	Short Description	Direct Costs	Revenues	Positions
24	Increase support of Fur Rondy to the level provided by the Assembly in 1992.	\$ 12,000	\$ 0 00 00	110
		\$ 12,000	\$ 0 00 00	111
				112
				113