

NON-DEPARTMENTAL

DEPARTMENT SUMMARY

Department

NON-DEPARTMENTAL

Mission

To reflect expenditures for certain programs that are not specific to the operations of any one department.

Major Program Highlights

- Assumed Debt for Parking Garage	421,810
- Management of Egan Center	730,000
- Port Bond Debt	190,820
- Lease Payment for 5th & C Parking Garage	1,553,800
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Subsidy to the Anchorage Economic Development Council (AEDC)	225,000
- Resource Development Council	7,500
- Wharfage charges for back-hauling recyclables	41,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	4,500,000
- Employee Relations Board	139,190
- School Safety Program (ASD)	200,000
- School Safety Program (Parent Network)	70,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism	50,000
- Fur Rondy	75,000
- Iditarod Support	25,000
- Juvenile Offender Program	367,000
- Support of Anchorage 2000	50,000

RESOURCES

	1998	1999
Direct Costs	\$9,949,330	\$10,584,780
Program Revenues	\$ 521,840	\$ 521,840
Personnel	0	0

1999 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	702,000	730,000								
5TH & C GARAGE LEASE PYMT	1,552,070	1,553,800								
ACPA OPERATIONS	1,148,500	1,148,500								
INDIGENT DEFENSE	750,160	750,160								
FUR RONDY/IDITAROD SPT	100,000	100,000								
MUNICIPAL WEB SITE	33,000									
YOUTH OFFENDER PROGRAM	367,000	367,000								
AEDC/Res Dev/Wharfage		273,500								
SCHOOL SAFETY PROGRAM	270,000	270,000								
ACVB	4,200,000	4,500,000								
N. INTERCITY CONFERENCE	40,000									
EMPLOYEE RELATIONS BOARD	139,190	139,190								
MISCELLANEOUS PROGRAMS	230,000	140,000								
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OPERATING COST	9,531,920	9,972,150								
			=====							
ADD DEBT SERVICE	417,410	612,630								
	-----	-----								
DIRECT ORGANIZATION COST	9,949,330	10,584,780								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0								
	-----	-----								
TOTAL DEPARTMENT COST	9,949,330	10,584,780								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
	-----	-----								
FUNCTION COST	9,949,330	10,584,780								
LESS PROGRAM REVENUES	521,840	521,840								
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NET PROGRAM COST	9,427,490	10,062,940								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			730,000		730,000
5TH & C GARAGE LEASE PYMT			1,553,800		1,553,800
ACPA OPERATIONS			1,148,500		1,148,500
INDIGENT DEFENSE			750,160		750,160
FUR RONDY/IDITAROD SPT			100,000		100,000
YOUTH OFFENDER PROGRAM			367,000		367,000
AEDC/Res Dev/Wharfage			273,500		273,500
SCHOOL SAFETY PROGRAM			270,000		270,000
ACVB			4,500,000		4,500,000
EMPLOYEE RELATIONS BOARD		520	138,670		139,190
MISCELLANEOUS PROGRAMS			140,000		140,000
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE		520	9,971,630		9,972,150
LESS VACANCY FACTOR					
ADD DEBT SERVICE					612,630
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TOTAL DIRECT ORGANIZATION COST		520	9,971,630		10,584,780

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 9,949,330	0	0	0
1998 ONE-TIME REQUIREMENTS:				
- Transportation Services for People First Conference	(25,000)			
- African American Historical Society Grant for Juneteenth Celebration	(5,000)			
- Alaska Zoo Grant for Polar Bear Exhibit Construction	(100,000)			
- Welcome to Girdwood Sign	(10,000)			
- Grant to Women Police of Alaska for 1998 Conference	(40,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Increase in Egan Center Management Contract	28,000			
- Increase in Lease Costs of the 5th & C Garage Lease	1,730			
- Increase in Anchorage Convention and Visitors Bureau	300,000			
TRANSFER TO/FROM OTHER DEPARTMENTS:				
- Transfers Back From Port Budget				
Port Bond Debt (including \$2,000 Agency Fees)	190,820			
AEDC/Res Dev Council/Wharfage	273,500			
- Municipal Web Site Transferred to MISD	(33,000)			
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	4,400			
1999 CONTINUATION LEVEL:	<u>\$ 10,534,780</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- To Support <u>Anchorage 2000</u> in a Historic Celebration Using the Millennium as a Theme	50,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u><u>\$ 10,584,780</u></u>	<u>0 FT</u>	<u>0 PT</u>	<u>0 T</u>

1999 P R O G R A M P L A N

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: NON-DEPARTMENTAL

PROGRAM: Miscellaneous Non-Departmental Costs

PURPOSE:

To reflect expenditures for certain programs that are not specific to the operations of any one department.

1998 PERFORMANCES:

- Assumed Debt for Parking Garage	417,410
- Management of Egan Center	702,000
- Lease Payment for 5th & C Parking Garage	1,552,070
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau (ACVB)	4,200,000
- Employee Relations Board	139,190
- School Safety Program (ASD)	200,000
- School Safety Program (Parent Network)	70,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism	50,000
- Fur Rondy	75,000
- Iditarod Support	25,000
- Municipal Web Site	33,000
- Juvenile Offender Program	367,000
- AK Zoo grant - Polar Bear Exhibit	100,000
- Welcome to Girdwood sign	10,000
- Grant to Women Police of AK for 1998 Conference	40,000
- Transportation People First Conf. & Juneteenth Celebration	30,000

1999 PERFORMANCE OBJECTIVES:

- Assumed Debt for Parking Garage	421,810
- Management of Egan Center	730,000
- Port Bond Debt	190,820
- Lease Payment for 5th & C Parking Garage	1,553,800
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Subsidy to the Anchorage Economic Development Council (AEDC)	225,000
- Resource Development Council	7,500
- Wharfage charges for back-hauling recyclables	41,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	4,500,000
- Employee Relations Board	139,190
- School Safety Program (ASD)	200,000
- School Safety Program (Parent Network)	70,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism	50,000
- Fur Rondy	75,000
- Iditarod Support	25,000
- Juvenile Offender Program	367,000
- Support of Anchorage 2000	50,000

1999 P R O G R A M P L A N

RESOURCES:	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			520			520			520
OTHER SERVICES	10,070,120			9,531,400			9,971,630		
DEBT SERVICES	659,720			417,410			612,630		
TOTAL DIRECT COST:	10,730,360			9,949,330			10,584,780		
PROGRAM REVENUES:	391,000			521,840			521,840		

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,
 16,17,18,19,20,21,22,23,24, 25, 26, 27, 28, 29, 30,
 31,32,33,34,35,36,37

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for principal and interest payments on general obligation bonds issued in 1965, 1973 and 1974 for off-street parking facilities. Ref AR 84-154 Approved July 3, 1984.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	417,410	0	417,410

2	9103-PARKING GARAGE DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	2	Increase in debt service over CY 1998.
			OF	
			2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	4,400	0	4,400

3	9115-PORT BOND DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CT	1	Provide for payment of Port Development Bonds. These bonds were transferred to the Port in 1998 but are being transferred back to General Government in 1999.
			OF	
			1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	190,820	0	190,820

4	9104-5TH & C GARAGE LEASE PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide the resources necessary to comply with the 5th Avenue Garage lease.
			OF	
			1	The Municipality is required to pay rent annually to the Parking Authority in an amount equal to the annual bond debt. The Municipality in return receives the net operating revenues of the 5th & C garage.
	PROGRAM REVENUES			496,840

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,553,800	0	0	1,553,800

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

5 9118-ACVB CB 1 Distribute Hotel/Motel tax collections
0315-Miscellaneous Non-Departm OF to ACVB for promotion of tourism in
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Anchorage at 67% of the CY 1998 amount.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,814,000	0	0	2,814,000

6 9101-NON-DEPT/EGAN CTR (ACVB) CB 1 Provide a portion of Hotel/Motel tax
0315-Miscellaneous Non-Departm OF to the Anchorage Convention and Visitors
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Bureau for management costs of the Egan
TAX SUPPORT Civic and Convention Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	702,000	0	0	702,000

7 9108-INDIGENT DEFENSE CB 1 Provides for contracted legal services
0315-Miscellaneous Non-Departm OF for individuals charged with Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 3 violations and who are unable to pay
TAX SUPPORT for defending themselves. This service
Level represents 75% of CY 1998.
PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	562,620	0	0	562,620

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1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

8 9116-AEDC/Res Dev/Wharfage CT 1 Provides funding for the Resource
0315-Miscellaneous Non-Departm OF Development Council (RDC). Provides
SOURCE OF FUNDS, THIS SVC LEVEL: 1 funding for the wharfage charges of
TAX SUPPORT recyclables collected by ALPAR and
back-hauled by both Sea-Land and Tote.
Provide subsidy to the Anchorage
Economic Development Corp (AEDC).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	273,500	0	0	273,500

9 9106-ACPA OPERATIONS CB 1 Provide a subsidy for operating costs
0315-Miscellaneous Non-Departm OF of the Alaska Center for the Performing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Arts. This service level represents
TAX SUPPORT 75% of the CY 1998 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	861,375	0	0	861,375

10 9112-FUR RONDY/IDITAROD SPT CB 1 Provide funding support to the
0315-Miscellaneous Non-Departm OF Iditarod equal to the 1998 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide funding support to Fur Rondy OF equal to 75% of the level provided in 3 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	56,250	0	0	56,250

12	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Educate school students about crime OF prevention, substance abuse, and 2 strategies to minimize crime risk situations and drug usage in life.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	200,000	0	0	200,000

13	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	The Employee Relations Board is OF responsible for the determination of 3 bargaining unit jurisdiction, mediation, factfinding/arbitration in the labor negotiations process and determination on unfair labor practice charges. This level of service includes funding for legal advice, secretarial support and office supplies.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	29,030	0	0	29,550

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 9106-ACPA OPERATIONS CO 2 Provide a subsidy for operating costs
0315-Miscellaneous Non-Departm OF of the Alaska Center for the Performing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Arts. This service level restores the
TAX SUPPORT subsidy to 80% of the level funded
in 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,425	0	0	57,425

15 9101-NON-DEPT/EGAN CTR (ACVB) CO 2 Represents increase in contract
0315-Miscellaneous Non-Departm OF management costs of operating the Egan
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Civic and Convention Center over 1998.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	28,000	0	0	28,000

16 9108-INDIGENT DEFENSE CO 2 Increase funding of Indigent Defense
0315-Miscellaneous Non-Departm OF to 85% of its 1998 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	75,016	0	0	75,016

17 9118-ACVB CO 2 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided to ACVB to 82% of the amount
SOURCE OF FUNDS, THIS SVC LEVEL: 6 originally in 1998.
TAX SUPPORT

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	630,000	0	0	630,000

18 9120-EMPLOYEE RELATIONS BOARD CO 2 Provides the funding for the per-meeting
0315-Miscellaneous Non-Departm OF stipend of \$50 for three Board members.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	4,640	0	0	4,640

19 9211-MISCELLANEOUS PROGRAMS CB 2 Provide funding for Sister Cities
0315-Miscellaneous Non-Departm OF program.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	5,000	0	0	5,000

20 9118-ACVB CO 3 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF for ACVB to 91% of the amount
SOURCE OF FUNDS, THIS SVC LEVEL: 6 provided in CY 1998.

PROGRAM REVENUES 0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	378,000	0	0	378,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

21 9120-EMPLOYEE RELATIONS BOARD CO 3 Provide contracted staff and secretarial
0315-Miscellaneous Non-Departm OF support for the Employee Relations Board
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	105,000	0	0	105,000

22 9118-ACVB CO 4 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided ACVB to 95% of the level
SOURCE OF FUNDS, THIS SVC LEVEL: 6 provided in CY 1998.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	168,000	0	0	168,000

23 9106-ACPA OPERATIONS CO 3 Provide a subsidy for operating costs
0315-Miscellaneous Non-Departm OF of the Alaska Center for the Performing
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Arts. This service level restores the
TAX SUPPORT subsidy to 85% of the level funded in
1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,425	0	0	57,425

24 9106-ACPA OPERATIONS CO 4 Provide an additional subsidy for
0315-Miscellaneous Non-Departm OF operating costs of the Alaska Center for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 the Performing Arts. This service level
TAX SUPPORT restores the subsidy level to 90% of
the level provided during 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,425	0	0	57,425

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M U N I C I P A L I T Y O F A N C H O R A G E
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DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25 9106-ACPA OPERATIONS CO 5 Provide an additional subsidy for
0315-Miscellaneous Non-Departm OF operating costs of the Alaska Center for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 the Performing Arts. This level brings
TAX SUPPORT the subsidy to 95% of the amount
provided during 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,425	0	0	57,425

26 9106-ACPA OPERATIONS CO 6 Provide an additional subsidy for
0315-Miscellaneous Non-Departm OF operating costs of the Alaska Center for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 the Performing Arts. This level brings
TAX SUPPORT the subsidy to 100% of the amount
provided during 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,425	0	0	57,425

27 9211-MISCELLANEOUS PROGRAMS CB 1 Promotion services dedicated to
0315-Miscellaneous Non-Departm OF educating the public on crime
SOURCE OF FUNDS, THIS SVC LEVEL: 4 prevention, beautification and quality
TAX SUPPORT of life programs to increase public
awareness and participation in these
programs. Includes annual State of the
City publication to communicate MOA
programs, accomplishments and goals. Also
participate in ongoing Winter Cities
activities, studies and conferences.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

28 9114-YOUTH OFFENDER PROGRAM CB 1 Continue partnership with State
0315-Miscellaneous Non-Departm OF of Alaska and community addressing
SOURCE OF FUNDS, THIS SVC LEVEL: 3 juvenile crime. Program pertains to
TAX SUPPORT youth offenders, who currently receive
little or no consequences for their
actions, through formal intake,
arraignment, court appearance, and
sentencing, if found guilty. Funds

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

juvenile intake and Anchorage Youth
Court. Funding is 81% of 1998 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	237,000	0	0	237,000

29 9118-ACVB CO 5 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided ACVB to the amount originally
SOURCE OF FUNDS, THIS SVC LEVEL: 6 projected for 1998.
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	210,000	0	0	210,000

30 9112-FUR RONDY/IDITAROD SPT CO 3 Increase financial support of Fur Rondy
0315-Miscellaneous Non-Departm OF to its 1998 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

31 9118-ACVB CO 6 Increase the amount in 1999 of
0315-Miscellaneous Non-Departm OF Hotel/Motel Tax provided ACVB to the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 revised amount projected for 1998.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	300,000	0	0	300,000

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

32 9108-INDIGENT DEFENSE CO 3 Increase funding for Indigent Defense
0315-Miscellaneous Non-Departm OF to its 1998 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	112,524	0	0	112,524

33 9114-YOUTH OFFENDER PROGRAM CO 2 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program to its 1998 level. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 funding for the Community Dispute
TAX SUPPORT Resolution Center and Juvenile Justice
Sentencing Coordinator.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,000	0	0	55,000

34 9117-SCHOOL SAFETY PROGRAM CO 2 Contract with Volunteers of America to
0315-Miscellaneous Non-Departm OF staff and administer the Parent Network
SOURCE OF FUNDS, THIS SVC LEVEL: 2 program in Anchorage. This program is a
TAX SUPPORT crime prevention effort initiated by the
Mayor's CAP Crime Task Force.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	70,000	0	0	70,000

35 9211-MISCELLANEOUS PROGRAMS CO 3 Provide a pass-through grant to the
0315-Miscellaneous Non-Departm OF Anchorage School District for the Youth
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Restitution Program to hire temporary
TAX SUPPORT employees to maintain and clean
elementary school playgrounds during
the summer months.

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

36	9114-YOUTH OFFENDER PROGRAM	CO	3	Continue funding for the Youth Offender
	0315-Miscellaneous Non-Departm		OF	Program for the Community Restitution
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and the Anchorage Youth Court for
	TAX SUPPORT			additional support components of the
				"Making A Difference" program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	75,000	0	0	75,000

37	9211-MISCELLANEOUS PROGRAMS	ND	4	To support Anchorage 2000 in a historic
	0315-Miscellaneous Non-Departm		OF	celebration using the millennium as a
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	theme to stimulate and enhance the
	TAX SUPPORT			quality of life, community pride, and
				economic development, with special focus
				establishing goals which would provide
				lasting benefit to the entire city.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	9,971,630	612,630	0	10,584,780

DEPARTMENT OF NON-DEPARTMENTAL						FUNDING LINE	-----	
							10,584,780	

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	9,971,630	612,630	0	10,584,780