

Municipality of Anchorage



Rick Mystrom
Mayor

Approved General Government Operating Budget



2000

Municipality of Anchorage



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Rick Mystrom, Mayor

OFFICE OF THE MAYOR

December 17, 1999

Dear Residents of Anchorage:

Enclosed is the approved 2000 General Government Operating Budget.

I am pleased to report that the 2000 budget calls for no increase in property taxes for Municipal services on 1999 existing property if there are no further cuts in State revenues during the 2000 legislative session. Should the legislature pass on further cuts to Anchorage, this will result in increased taxes. The Municipality responded to reductions to State revenues made earlier this year by eliminating a planned reduction in 1999 property taxes, saving part of the 1999 budget, and reducing the 2000 budget including the elimination of 40 permanent positions.

In the 2000 budget we have added 15 new firefighters and 15 new police officers. Voter-approved debt service has increased by \$3.8 million. Even with such high priority increases, the 2000 budget is \$2.8 million below the 1999 budget.

Crime in Anchorage has continued its dramatic decline, our citywide cleanup and beautification efforts continue, the economy is growing and becoming much more diversified, and our future is healthy.

We will work to continue the safer city trend by maintaining the appropriate quality and quantity of Anchorage police officers, keeping our police department connected with the community, keeping the community involved in public safety issues, and keeping up the momentum for a cleaner city. All of these actions work to reduce crime. Our fully integrated fire and emergency medical services have improved emergency response times, even as the number of emergency calls continues to increase due to population increases. This allows Anchorage to continue to receive favorable insurance ratings.

Diversification is key to maintaining a stable economy. Anchorage has shown resiliency in absorbing the loss of oil and gas and military jobs over the past several years. Much of the diversification of our economy has been growth in areas such as:

- Air cargo
- Tourism and the convention industry
- Hotel and lodging services
- Food and entertainment services
- Fisheries industry
- Retail industry
- Health care
- Communications

"City of Lights and Flowers"

As we enter the next century, I believe that quality of life will be the most important economic development force of our foreseeable future. People want to live and do business in a community that is safe, clean, and offers a healthy lifestyle. Business will seek out communities that can offer their employees a good place to live and raise a family.

I have always stressed during my five years as Mayor that the future belongs to the communities that understand the importance of quality of life. That is why it is so important that we continue our progress towards making Anchorage the safer, cleaner, healthier city we all would like it to be. The 2000 budget will allow us to continue our efforts to make Anchorage such a city.

Others around the United States have taken notice of our city.

- *Readers Digest* called Anchorage one of the fifty best places in America to raise a family
- Two different national publications have identified Anchorage as having the lowest taxes of any major American city
- The United States Conference of Mayors selected Anchorage's drinking water as "the best tasting in the Nation"
- Our Solid Waste Services received the "system excellence award" as the best overall landfill operation in North America
- Cities around the country are calling our office asking about our "Bridge Builders" and "Parent Network" programs

I believe that the service priorities and the program details provided in the 2000 budget continue the steps that we have undertaken to reach our goal of making Anchorage an even better place to live and raise our families. We will provide the highest level of service to the people of Anchorage within the budget constraints facing us.

Sincerely,



Rick Mystrom

Submitted by: Chairman of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: November 16, 1999

ANCHORAGE, ALASKA
AO NO. 99-124(S)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
2 APPROPRIATING FUNDS FOR THE 2000 GENERAL GOVERNMENT OPERATING BUDGET
3 FOR THE MUNICIPALITY OF ANCHORAGE

4
5 WHEREAS, the Mayor has presented the 2000 General Government Operating Budget
6 for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal
7 Charter; and
8

9 WHEREAS, the Assembly reviewed the budget as presented; and
10

11 WHEREAS, on November 9, 1999 and on November 16, 1999 duly advertised public
12 hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and
13

14 WHEREAS, the 2000 funds are now ready for appropriation by ordinance.
15

16 NOW, THEREFORE, the Assembly hereby ordains:
17

18 Section 1. That the 2000 General Government Operating Budget is hereby adopted for
19 the Municipality of Anchorage.
20

21 Section 2. That the amounts are set forth in the budgets as revised by the Assembly for
22 the respective departments and/or funds shall be, and hereby are appropriations for the 2000 fiscal
23 year.
24

25 Section 3. Appropriations for the following operating departments and/or agencies are
26 hereby established:
27

28 GOVERNMENT FUNDS
29

30 Fund No.	Department/Agency	Amount
31		
32		
33 1000	Assembly	\$ 2,130,100
34 1050	Equal Rights Commission	450,760
35 1060	Internal Audit	450,320
36 1100	Office of the Mayor	814,440
37 1150	Municipal Attorney	4,060,360
38 1200	Municipal Manager	1,510,790
39 1208	Executive Manager	872,670

40	Fund No.	Department/Agency	Amount
41			
42	1300	Finance	\$ 7,489,910
43	1400	Management Information Systems Department	1,603,960
44	1500	Community Planning and Development	2,715,120
45	1600	Property and Facility Management	11,783,170
46	1800	Employee Relations	2,880,200
47	1900	Purchasing	1,071,260
48	2000	Health and Human Services	9,946,760
49	3000	Fire	33,425,740
50	4000	Police	45,903,900
51	5100	Cultural and Recreational Services	22,036,360
52	6000	Public Transportation	9,696,740
53	7000	Public Works	60,005,970
54	9000	Non-Departmental	11,177,510
55			
56		Sub-Total	\$ 230,026,040
57			
58		<u>INTERNAL SERVICE FUNDS</u>	
59			
60	1300	Finance	\$ 5,379,180
61	1400	Management Information Systems	11,665,650
62	1600	Property and Facility Management	8,930,510
63			
64		Sub-Total	\$ 25,975,340
65			
66		GRAND TOTAL	\$ 256,001,380

67
68 Section 4. The General Government Operating Budget appropriations by fund are as
69 follows:

71	Fund No.	General	Amount
72			
73			
74	101	Areawide General	\$ 80,992,860
75	102	City Service Area (SA)	134,770
76	104	Chugiak Fire SA	575,630
77	105	Glen Alps SA	147,990
78	106	Girdwood Valley SA	729,640
79	108	SA 35 - Roads/Drainage Debt	3,260
80	111	Birchtree/Elmore Limited Road Service Area (LRSA)	136,060
81	112	Sec. 6/Campbell Airstrip LRSA	44,260
82	113	Valli-Vue Estates LRSA	76,840
83	114	Skyranch Estates LRSA	21,500

84	Fund	General	Amount
85	No.		
86	115	Upper Grover LRSA	\$ 7,480
87	116	Raven Woods/Bubbling Brook LRSA	12,980
88	117	Mt. Park Estates LRSA	19,040
89	118	Mt. Park/Robin Hill LRSA	66,280
90	119	Chugiak/Birchwood/Eagle River Rural Road SA	3,550,050
91	121	Eaglewood Contributing LRSA	30,220
92	122	Gateway Contributing LRSA	430
93	123	Lakehill LRSA	24,420
94	124	Totem LRSA	15,190
95	129	Eagle River Street Light SA	181,210
96	131	Anchorage Fire SA	28,195,610
97	141	Anchorage Roads and Drainage SA	46,718,740
98	142	Talus West LRSA	44,600
99	143	Upper O'Malley LRSA	294,130
100	144	Bear Valley LRSA	19,060
101	145	Rabbit Creek View/Heights LRSA	28,560
102	146	Villages Scenic Parkway LRSA	6,570
103	147	Sequoia Estates LRSA	14,740
104	148	Rockhill LRSA	22,750
105	149	South Goldenview Area LRSA	85,940
106	151	Anchorage Metropolitan Police SA	54,484,460
107	161	Anchorage Parks and Recreation SA	13,789,040
108	162	Eagle River/Chugiak Parks and Recreation SA	1,237,880
109	181	Anchorage Building Safety SA	5,161,180
110			
111		Total General Funds	\$ 236,873,370
112			
113	Fund	Special Revenue	Amount
114	No.		
115	221	Heritage Land Bank	\$ 646,300
116			
117		Total Special Revenue Funds	\$ 646,300
118			
119	Fund	Debt Service Fund	Amount
120	No.		
121	313	Police/Fire Retiree Medical Liability Fund	\$ 631,940
122			
123		Total Debt Service Fund	\$ 631,940
124			

Fund No.	Internal Service	Amount
125		
126		
127	601 Equipment Maintenance	\$ 1,008,090
128	602 Self-Insurance	664,060
129	607 Management Information Systems	(12,730)
130		
131	Total Internal Service Funds	\$ 1,659,420
132		
133	TOTAL ALL FUNDS	\$ 239,811,030
134		

135 Section 5. Appropriation of funds for Debt Service on Retirement Certificate of
136 Participation: The amount of \$3,476,115 is appropriated to Fund 0719 as a pass-through from
137 annuity income (Account 9769) for the purpose of paying debt expenses per AO 85-176 on the
138 Certificates of Participation.

139
140 Section 6. This ordinance shall take effect January 1, 2000.

141
142 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____,
143 1999.

144
145
146
147
148
149
150
151
152
153 _____
154 Chairperson

155
156 ATTEST:

157
158
159
160 _____
161 Municipal Clerk

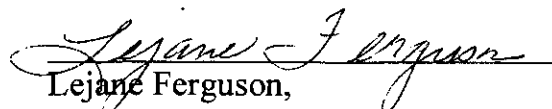
162 omb/assembly/ao for 2000 ops budget/s-version
163
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165
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170

CERTIFICATE OF MUNICIPAL CLERK

1. On November 30, 1999 the Mayor vetoed AO No. 99-124(S)(as amended).
2. On December 7, 1999 a motion: "To override the Mayor's veto of AO No. 99-124(S)(as amended)" failed on a vote of the Assembly by five (5) votes in favor and six (6) votes against.
3. Anchorage Municipal Charter § 13.05 states

The assembly may increase or decrease any item, and may add or delete items, in the proposed operating or capital budget of the municipality. The assembly shall approve the budget of the municipality as amended and appropriate the necessary funds at least 21 days prior to the end of the fiscal year of the municipality. If the assembly fails to approve the budget and make the necessary appropriation within the time stated, the budget proposal shall become the budget and appropriation for the fiscal year without further assembly action.
4. On December 7, 1999 the Assembly, by a vote of seven (7) members in favor and four (4) members opposed, passed a motion to affirm the ruling of the Chair that if the Assembly failed to override the Mayor's veto of AO 99-124(S)(as amended), AO 99-124(S) became the budget of the Municipality for the year 2000.

DATED THIS 17th day of December, 1999.


Lejane Ferguson,
Municipal Clerk

2000 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET



MUNICIPALITY OF ANCHORAGE
Rick Mystrom, Mayor

2000 APPROVED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE

Rick Mystrom, Mayor

ASSEMBLY

George Wuerch, Chair

Dan Kendall

Allen Tesche

Pat Abney

Kevin Meyer

Dick Tremaine

Cheryl Clementson

Dan Sullivan

Fay Von Gemmingen

Anna Fairclough

Melinda Taylor

ADMINISTRATION

George J. Vakalis Municipal Manager

Mary K. Hughes Municipal Attorney

Thomas C. Tierney Employee Relations Director

Elaine A. Christian Executive Manager

OFFICE OF MANAGEMENT AND BUDGET STAFF

Gene Dusek

Tim Rogers

Bruce Holmes

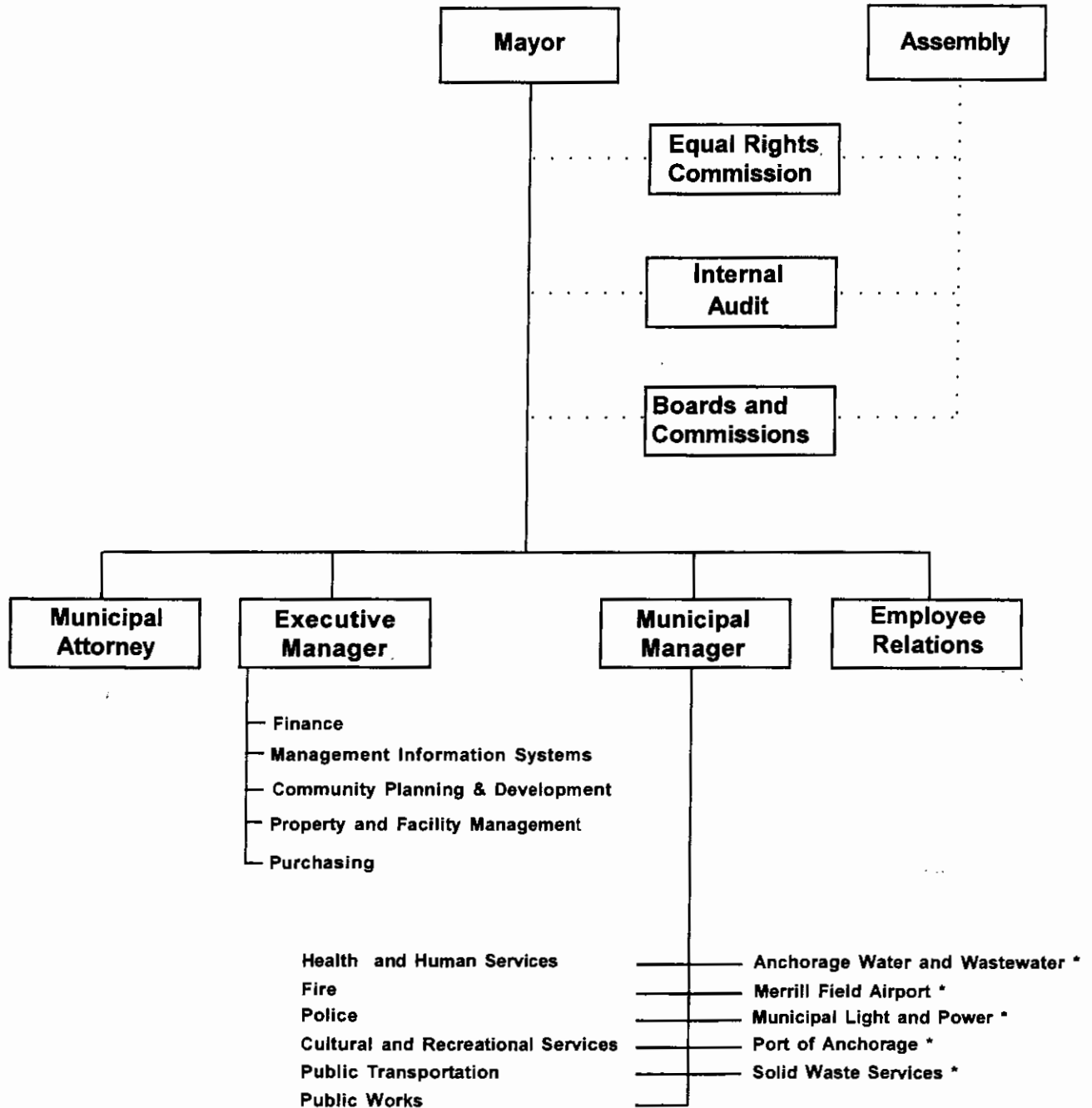
Rae Foutz

Earlene Aquino

Regina Alatervo

Janell Perkins

2000 APPROVED GENERAL GOVERNMENT OPERATING BUDGET MUNICIPALITY OF ANCHORAGE ORGANIZATION



* The Municipal utilities publish a separate budget document.

**2000 Approved General Government Operating Budget
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BUDGET OVERVIEW

APPROVED BUDGET

IMPACT ON PROPERTY TAXES

NO INCREASE IN PROPERTY TAXES ON 1999 EXISTING PROPERTY

SHOULD THE LEGISLATURE PASS ON FURTHER
STATE REVENUE SHARING REDUCTIONS TO THE MUNICIPALITY,
THIS WILL RESULT IN AN INCREASE IN PROPERTY TAXES

	<u>1999</u>	<u>Approved 2000 Budget</u>
*Property Taxes on 1999 Existing Property	\$ 145,436,460	\$ 145,067,980
Property Taxes on 2000 New Construction	N/A	<u>2,638,910</u>
Total 2000 Property Taxes	N/A	<u>\$ 147,706,890</u>
Tax Cap	<u>148,920,905</u>	<u>156,848,450</u>
Property Tax Under Cap	<u>\$ (3,484,445)</u>	<u>\$ (9,141,560)</u>

* \$368,480 decrease from 1999 to 2000

APPROVED BUDGET

IMPACT ON PERMANENT POSITIONS

Public Safety has been made stronger while reducing the overall number of permanent positions.

Department	1999 Revised Budget	(Reductions)/Increases			2000 Approved Budget
		Reductions	Increases	Net Change	
Assembly	26	0	0	0	26
Equal Rights Commission	6	0	0	0	6
Internal Audit	7	0	0	0	7
Office of the Mayor	9	(1)	0	(1)	8
Municipal Attorney	64	(5)	0	(5)	59
Employee Relations	32	(1)	0	(1)	31
Municipal Manager	23	(1)	0	(1)	22
Health and Human Services	84	(3)	0	(3)	81
Fire	309	0	15 (a)	15	324
Police	529	0	15 (b)	15	544
Cultural and Recreational Services	333	(11)	2 (c)	(9)	324
Public Transportation	132	(6)	0	(6)	126
Public Works	300	(2)	0	(2)	298
Executive Manager	9	0	0	0	9
Finance	122	(8)	0	(8)	114
Management Information Systems	85	(2)	0	(2)	83
Community Planning and Development	36	0	0	0	36
Property and Facility Management	85	0	0	0	85
Purchasing	15	0	0	0	15
Total	2,206	(40)	32	(8)	2,198

(a) 15 voter approved firefighters for new fire truck

(b) 15 new police officers to be partially funded by a Federal grant

(c) 2 new Museum positions to be funded 100% by increased Museum admission fees

**2000 GENERAL GOVERNMENT OPERATING BUDGET
DEPARTMENT OPERATING BUDGETS AT A GLANCE**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<u>Budget Reductions</u>					<u>Budget Increases</u>					
				Revenue Increases in lieu of Expenditure Decreases	Reductions Over/(Under) Directed Reductions		Voter- Approved Debt Service	Voter- Approved O&M Costs	Other	Miscellaneous Adjustments Increases/ (Decreases)	2000 Approved Budget
Department	1999 Revised Budget	Directed Reductions	2000 Base Budget			2000 Adjusted Base Budget					
Assembly	\$2,314,710	\$128,870	\$2,185,840		\$12,530	\$2,173,310			\$123,240 (a)	\$(166,450)	\$2,130,100
Equal Rights	462,860	26,810	436,050		(26,310)	462,360				(11,600)	450,760
Internal Audit	476,150	28,570	447,580		(11,770)	459,350				(9,030)	450,320
Office of the Mayor	851,940	51,120	800,820		28,020	772,800			43,000 (b)	(1,360)	814,440
Municipal Attorney	4,456,840	254,340	4,202,500		47,580	4,154,920				(94,560)	4,060,360
Employee Relations	2,947,510	142,320	2,805,190			2,805,190				75,010	2,880,200
Municipal Manager	1,587,330	93,070	1,494,260	6,000	30	1,500,230	(630)			11,190	1,510,790
Health	10,669,520	520,050	10,149,470		18,400	10,131,070	(1,750)			(182,560)	9,946,760
Fire	32,600,590	1,665,110	30,935,480	823,960	4,960	31,754,480	545,440	1,248,300	150,000 (c)	(272,480)	33,425,740
Police	47,450,720	2,726,980	44,723,740	427,500	10,370	45,140,870	27,310		137,140 (d)	598,580	45,903,900
C&RS	23,170,000	1,157,850	22,012,150	17,740	(4,120)	22,034,010	478,070		284,620 (e)	(760,340)	22,036,360
Public Transportation	9,984,450	591,470	9,392,980	52,340		9,445,320	49,180		43,000 (f)	159,240	9,696,740
Public Works	59,011,910	1,504,140	57,507,770	50,000	4,680	57,553,090	2,716,100		11,050 (g)	(274,270)	60,005,970
Executive Manager	911,950	22,130	889,820		370	889,450				(16,780)	872,670
Finance	13,313,840	474,580	12,839,260		1,990	12,837,270				31,820	12,869,090
MISD	13,450,580	494,540	12,956,040			12,956,040				313,570	13,269,610
CP&D	2,904,170	160,660	2,743,510	50,000	(110,660)	2,904,170				(189,050)	2,715,120
P&FM	20,301,460	664,710	19,636,750			19,636,750			1,006,770 (h)	70,160	20,713,680
Purchasing	1,075,040	64,500	1,010,540	31,830	(32,670)	1,075,040				(3,780)	1,071,260
Non-Departmental	10,842,280	85,540	10,756,740		1,160	10,755,580	(32,960)		581,000 (i)	(126,110)	11,177,510
Totals	\$258,783,850 - \$10,857,360*		\$247,926,490 + \$1,459,370 - \$(55,440)			\$249,441,300 + \$3,780,760 + \$1,248,300 + \$2,379,820				+ \$(848,800)	= \$256,001,380

* All departments were directed to cut 6% from their 1999 budget as a 2000 base budget. Excluded from the cuts were fixed costs such as debt service; long-term leases; the jail contract; and other obligations which cannot be reduced in the short-term. Also excluded were costs in small service areas with voter-approved mill rates (such as Limited Road Service Areas) and Building Safety and the Heritage Land Bank which are funded entirely by their own program revenues.

SEE NEXT TWO PAGES FOR DETAILS

NOTE: The following information is provided regarding the indicated columns on page 1 - 3.

BUDGET REDUCTIONS

Column 2 – Directed Reductions

The Mayor's original 1999 revised budget proposal called for a \$4.1 million reduction in 1999 property taxes on 1998 existing property. However, in mid-May 1999 the State legislature reduced State revenue sharing to Anchorage by \$6.1 million. With this State revenue sharing reduction, the property tax decrease was no longer possible. Anchorage was faced with a potential \$18 million cumulative problem for 1999 and 2000. The following actions were taken by the Mayor to mitigate the cumulative impacts of the State revenue sharing reductions on the 1999 and 2000 budgets:

- Eliminated proposed \$4.1 million property tax cut for 1999
- Required a 4% reduction in all departments' 1999 spending*
- Directed all departments to cut 6% from their 1999 budget as a 2000 base budget*

* Excluded from the cuts were fixed costs such as debt service; long-term leases; the jail contract; and other obligations which cannot be reduced in the short-term. Also excluded were costs in small service areas with voter-approved mill rates (such as Limited Road Service Areas) and Building Safety and the Heritage Land Bank which are funded entirely by their own program revenues.

The costs of 1999 one-time items were not part of the 6% reduction because 100% of the costs of 1999 one-time items were deleted from the 2000 budget --- see column 11. The reductions were based on the 1999 budget approved by the Assembly on November 24, 1998 rather than the 1999 Revised Budget since the 1999 first quarter budget revision was not approved until May 20, 1999 because of State revenues uncertainties. Some departments had budget increases in the first quarter budget revision while others had decreases; the net change was a decrease of \$302,010.

About half of the 2000 budget reductions were achieved through staffing efficiencies, department restructuring, and reductions in travel, supplies, equipment, and contracted services costs. Much of the efficiencies can be attributed to the productivity of Municipal employees, leave reductions made during the Mystrom administration, and recent computerization.

About half of the 2000 budget reductions do involve reductions in the level of service. However, care was taken to minimize impact on public priorities. There is no reduction in Police and Fire personnel and services, although some planned increases have been delayed. The 2000 budget continues the priority of the Comprehensive Plan. Although the 2000 budget of the Department of Community Planning and Development shows a reduction from the 1999 budget, the reduction is due to several large 1999 one-time items not related to the Comprehensive Plan. Where service reductions were required in other departments, they were always made in the lowest utilized programs and services or hours/days of operation.

Column 4 – Revenue Increases in Lieu of Expenditure Decrease

In several cases departments were allowed to cut their budget (direct costs in column 3) less than 6% by increasing existing fees or implementing new fees. The allowed Mayor's 2000 budget for these departments, therefore, increased by the amount of revenue increase (the revenue increase had the same effect on 2000 property taxes as would have had the expenditure decrease). In the Approved Budget, some of the revenue increases in the Fire and Police Departments were not approved; however, the departments were not required to make a corresponding budget direct costs reduction.

Column 5 – Reductions Over/(Under) Directed Reductions

After considering any allowed revenue increases in lieu of expenditure decrease in column 4, column 5 shows how much over/(under) the directed reductions in column 2 are the 2000 budget reductions actually made by the department. Actual reductions over the directed reductions further decreased the 2000 budget; actual reductions under the directed reductions increased the 2000 budget.

BUDGET INCREASES

NOTE: The budget and related property tax increases for a total of \$5.0 million of these new requirements were approved by the voters (columns 7 and 8).

Column 7 – Voter-Approved Debt Service

This is the increase in voter approved debt service (slight decrease in three departments).

Column 8 – Voter-Approved Operations and Maintenance Costs Increases

Operations (including the firefighters) and maintenance costs of additional fire trucks for Eagle River and south Anchorage for which the voters approved an increase in property taxes (and resulting budget).

Column 9 – Other

- a) Cost of anticipated run-off election due to new requirement that all candidates receive more than 50% of the vote (\$100,000), and other miscellaneous increases.
- b) Mandated compensation for Mayor-elect during transition and related transition costs.
- c) Fire Department management audit
- d) Local match for Federal grant for 15 new police officers.
- e) Two new Museum positions which will be 100% funded by an increase in Museum admission fees. Increases funded by Eagle River/Chugiak Parks and Recreation Service Area fund balance and Girdwood Valley Service Area property taxes (increases were requested by the respective Boards of Supervisors); and miscellaneous increases.
- f) Federal mandated ADA increase for AnchorRIDES system
- g) Cemetery grave markers and grave site/marker restoration (funded by burial fee revenues)
- h) New Permit and Development Center funded primarily by non-property tax revenues. The direct costs are reflected in the budget of the Department of Property and Facility Management who will then charge the various occupants of the building. Also includes \$100,000 Municipal match for a feasibility study for a new Downtown Convention Center.
- i) \$500,000 additional is budgeted to the Anchorage Convention and Visitors Bureau based on projected \$1,000,000 additional Hotel-Motel Tax revenues (at the current of 8% tax rate). \$81,000 increased contribution to the Anchorage Economic Development Corporation based on a formula to match private donations.

MISCELLANEOUS ADJUSTMENTS – INCREASES/(DECREASES)

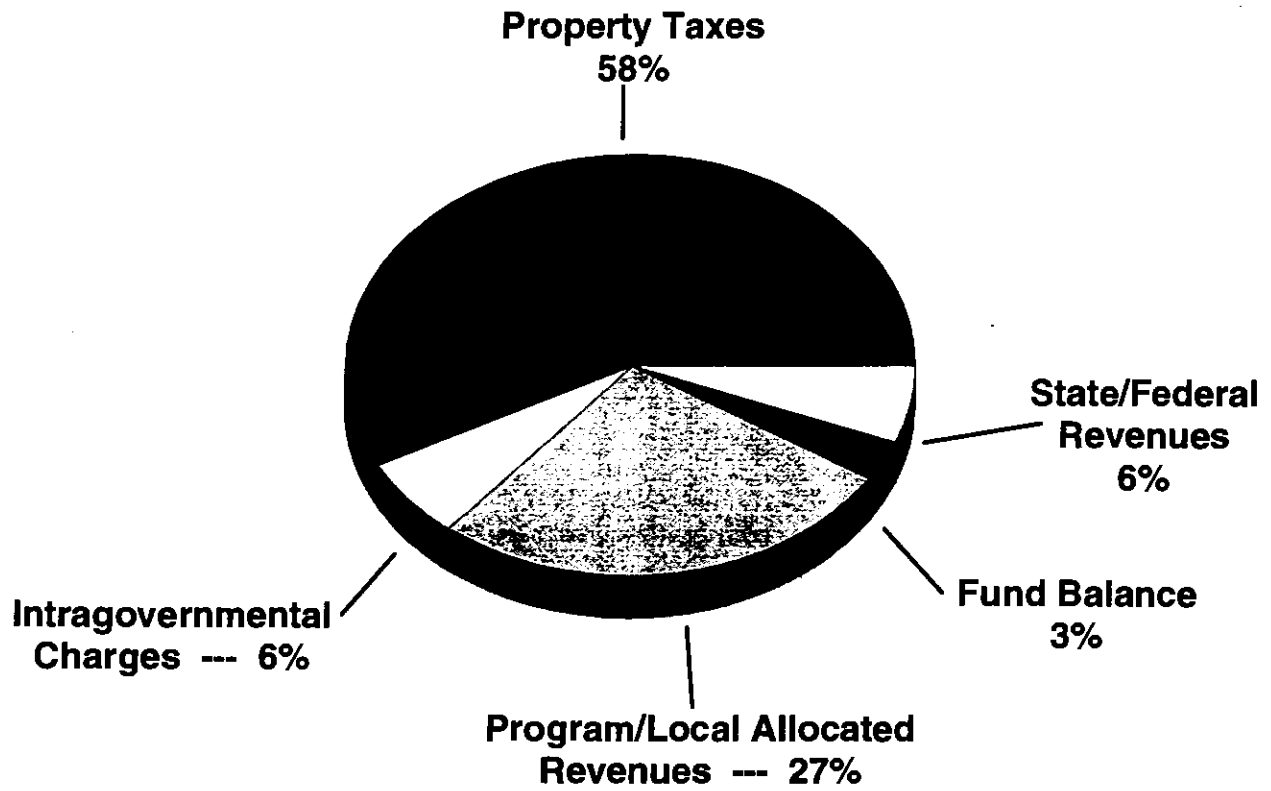
Column 10

Includes salary and benefits increases, including full Municipal funding of six partially Federal grant-funded Police officers; decreases for 1999 one-time costs; reduction in costs of Police–Fire retiree medical contribution costs based on new actuarial study; and pay-off of the loan for Sullivan Arena floor repair (the loan was actually repaid in 1999 and the Municipal ticket surcharge has been eliminated).

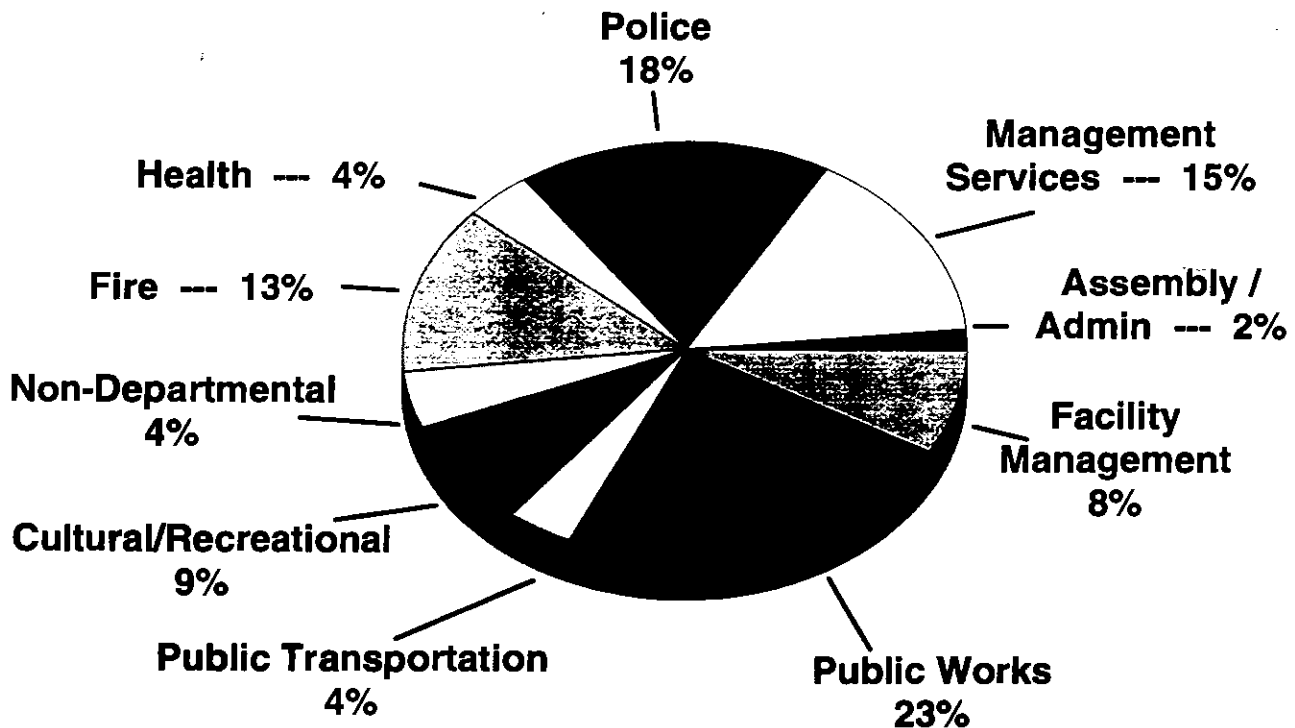
2000 APPROVED BUDGET COMPARED TO 1999 REVISED BUDGET

	1999 REVISED BUDGET	2000 APPROVED BUDGET	INCREASE/ (DECREASE)
EXPENDITURES (DIRECT COSTS)	\$ 258,783,850	\$ 256,001,380	\$ (2,782,470)
REVENUES (NON-PROPERTY TAX)			
State	\$ 14,595,250	\$ 14,323,990	\$ (271,260)
Federal	393,580	409,580	16,000
Program	26,797,630	27,967,200	1,169,570
Local Allocated	36,966,350	40,627,030	3,660,680
IGC's to Non-General Government	16,277,160	16,190,350	(86,810)
Applied Fund Balance	18,317,420	8,776,340	(9,541,080)
Total	<u>\$ 113,347,390</u>	<u>\$ 108,294,490</u>	<u>\$ (5,052,900)</u>
PROPERTY TAXES REQUIRED TO FUND BUDGET (INCLUDING PROPERTY TAXES ON NEW CONSTRUCTION)	\$ 145,436,460	\$ 147,706,890	\$ 2,270,430
PROPERTY TAX CAP	<u>148,920,905</u>	<u>156,848,450</u>	
PROPERTY TAX UNDER CAP	<u>\$ (3,484,445)</u>	<u>\$ (9,141,560)</u>	
PROPERTY TAX ON NEW CONSTRUCTION			<u>2,638,910</u>
PROPERTY TAX DECREASE ON EXISTING PROPERTY			<u>\$ (368,480)</u>

Where the Money Comes From . . .



. . . Where It Goes



SERVICE PRIORITIES FOR A BETTER ANCHORAGE

THE ADMINISTRATION AND MUNICIPAL EMPLOYEES ARE COMMITTED TO THE GOAL OF MAKING ANCHORAGE AN EVEN BETTER PLACE TO LIVE AND RAISE OUR FAMILIES. THE ADMINISTRATION WILL PROVIDE THE HIGHEST POSSIBLE LEVEL OF SERVICE TO THE PEOPLE OF ANCHORAGE WITHIN THE BUDGET CONSTRAINTS FACING US IN 2000.

In achieving our goal to make Anchorage a more livable city, the Administration will continue to focus on seven broad priorities. Although shown as seven separate priorities, there is in fact much overlap. For example, public safety and quality of life are very important economic development forces; and fiscal stability is key in ensuring adequate funding for the other six priorities.

- **Public Safety**

We will continue to provide a safe environment for our City's residents and visitors by maintaining the appropriate quality and quantity of Anchorage police officers, keeping our police department connected with the community, keeping the community involved in public safety issues, and keeping up the momentum for a cleaner city. All of these work to reduce crime.

Crime in Anchorage in 1998 continued to drop. Over the past four years, crime in Anchorage decreased at a rate more than three times that for the rest of the country. Anchorage's crime rate during the past four years has experienced a 14% decrease in homicides, 20% decrease in rape, 56% decrease in robbery, 50% decrease in stolen autos, 39% decrease in burglary, 41% decrease in assaults, and a 35% decrease in theft during the last four years. The downturn in the crime statistics can be largely credited to the Anchorage Police Department; to a good job by the Municipal Prosecutor's Office, State District Attorney's Office, and the U.S. Attorney's Office in prosecuting offenders; and to the volunteer support and commitment of the general public.

The continued downward trend in crime gives a good indication that Anchorage's aggressive stance against crime, including the move to community policing, is showing good results. Although we can be pleased by this information, we should not yet be satisfied. These crime statistics are a good sign that Anchorage is moving toward being the safer city we all want, but there is still work to be done. The community's constant vigilance and high level of awareness of criminal activities is one of the major keys to making Anchorage a safer city.

We must ensure that the Police Department is properly staffed and scheduled to ensure the continued reduction in the occurrence of violent crime in Anchorage. Increased on-street presence is having a dramatic impact in the areas of domestic violence, DWI arrests, and juvenile crime. The 2000 budget will provide the Municipal local match funding for a federal grant for 15 new police officers for which the Municipality has applied and anticipates to receive.

With this addition of the 15 officers, at full strength we will have 370 sworn officers compared to 248 sworn officers actually on board in November 1994.

Our fire and emergency medical response capabilities are increased in the 2000 budget. The fully integrated fire and medical services have improved emergency response times, even as the number of emergency calls continues to increase due to population increases. In 2000, our major emphasis on public education and cost-effective fire and medical response will continue.

The Public Safety Financial Plan introduced by the Mayor and approved by the Assembly in 1997 continues the Municipality's ability to provide financial support for public safety programs while reducing the impact on property taxpayers. The Plan utilized Anchorage's \$12.1 million share of the State's "Safe Communities" legislation early one-time payment to reduce existing long-term bonds or was used in lieu of selling new bonds associated with public safety programs which will save \$22 million over the life of the bonds.

- **Fiscal Stability**

Our biggest challenge during recent years has been trying to keep taxes down in the wake of decreasing State revenues.

If falling State revenues require the reduction of the State government budget, it is only fair for local governments to share in that reduction. However, the trend for the State to balance its budget by disproportionate reductions in State revenues to municipalities is inequitable and only serves to increase the pressure on local taxpayers. Such reductions represent a form of tax shifting from the State to the local level. We will continue to work with other Alaska communities to help prevent this trend from continuing.

The sale of the Anchorage Telephone Utility successfully closed in May 1999. The net proceeds of the sale were invested in the Municipality of Anchorage Trust Fund. We will invest other monies in the Trust when they become available. Earnings from the Trust will be used in the operating budget to reduce property taxes.

As a result of our stable financial outlook, strong financial performance, and excellent cash management, national bond rating agencies give Anchorage a strong rating.

In the most recent annual study of taxes in the largest city in each state plus the District of Columbia, called the "Tax Rates and Tax Burdens: A Nationwide Comparison," Anchorage again was identified as having the lowest taxes in the nation.

- **Economic Development**

We will continue to help facilitate orderly, attractive growth in our community.

We will work to create an anchor for coordinated development of the city's waterfront including a diversity of uses such as government and commercial offices, research facilities and conference facilities, recreational and educational opportunities, and tourism.

We are completing a feasibility study for the development of the proposed Alaska Salmon Research and Fisheries Support Centers in the Ship Creek area. The facilities will be a working salmon research center and function as a central gathering location for the statewide commercial fishing industry.

We will assure that our local government is a partner, not a barrier, to business. Our reputation as a safe place to invest, to work, and to live can be among the best in America and the Pacific Rim. We are restructuring the current building permitting process to be more efficient and effective in responding to community needs. As part of this restructuring, a new one-stop Permit and Development Center to provide a more efficient permitting process is currently under construction and is scheduled for opening in early 2000.

The expansion of tourism and the convention industry will have a very positive impact on our economy. We will work to ensure Anchorage grows as a popular tourist and convention destination.

We will continue to work in partnership with the Anchorage Convention and Visitors Bureau, the Anchorage Economic Development Corporation and the Anchorage and Eagle River Chambers of Commerce. By working with these groups and others, we can lead the way in building economic strength for our community.

- **Quality of Life**

As we enter the new century, quality of life will be the most important economic development force of our foreseeable future. People want to live and do business in a community that is safe, clean, and offers a healthy lifestyle. Business will seek out communities that can offer their employees a good place to live and raise a family.

A city must always strive to keep costs down just as a family must always live within its means. But within a tight budget we must provide, as efficiently as possible, those cultural and recreational amenities such as a museum, libraries, bike trails, parks and recreation opportunities that make a city livable and enjoyable. We will also provide basic social and public health services to those in need.

Cultural and arts facilities contribute to the quality and the economic strength of our community. We will be especially supportive of those facilities and programs which receive substantial portions of their revenue from user fees and private contributions.

Using cost effective non-profit organizations is the best way to deliver needed social, cultural, and recreational services. We must work closely with these groups to encourage them to play a major part in solving the challenge of providing social, cultural, and recreational services in a period of declining revenues.

- **Maintenance of Municipal Roads and Facilities**

Attractive, functional streets are an important asset of a community. We will continue to make the streets throughout our City safer and cleaner. Continued use of de-icing agents and high quality gravel combined with earlier street sweeping will reduce spring dust levels. Continued emphasis on streetlight maintenance will continue to improve the safety of our neighborhoods.

We will adequately maintain our municipal basic facilities, roads and public buildings, as well as parks, bike trails, and cultural facilities. We will maintain existing facilities to allow our children to enjoy the benefits of these improvements for many years.

Emphasis will continue to be placed on rehabilitating and maintaining our Municipal infrastructure through an aggressive program to obtain State grant funding and through the use of bond proceeds and other local funds identified for this purpose.

In addition to adequate roads, a basic public transportation program is an important element of our comprehensive transportation system. We expect to see continued efforts to improve the efficiencies of the People Mover system. We also expect to continue efficiency improvements in the AnchorRIDES service for seniors and persons with disabilities as computerized scheduling and dispatching are implemented.

- **Community Planning**

The Comprehensive Plan – *Anchorage 2020* is scheduled for completion of the public hearing draft in late 1999. The Assembly will hold its public meetings and hearing during early 2000 as the culmination of the public involvement process. The plan will outline the goals and objectives; assess current conditions and trends; evaluate alternative plan scenarios; and select a preferred plan scenario. In September 1999, the Department of Community Planning and Development sponsored several open houses and citizen work groups for public review and discussion of the different plan scenarios to aid in the preparation of the draft plan. The services of a fiscal analysis consultant were retained to prepare a fiscal impact analysis of the four plan scenarios. This technical study will evaluate the costs and revenues to the Municipality for different land uses and for each plan scenario. *Anchorage 2020* is the principal focus of the department and will provide the foundation for the community's vision of the future including Anchorage's emergence as a premiere northern city.

In 2000 the Department of Community Planning and Development will begin to place more emphasis on implementing some of the Comprehensive Plan – *Anchorage 2020* recommendations for land use, transportation, design, and environment, public improvements and services.

In addition to the Comprehensive Plan, the Department of Community Planning and Development will be working on several other time critical issues including the Girdwood zoning regulations, the Girdwood Transportation Plan, and the revision of Anchorage's sign ordinances. We will continue to efficiently operate the regulatory side of the office in responding to rezoning, conditional use, variance, and platting applications, and wetland permits.

- **Beautification**

We will continue our efforts to make Anchorage a more beautiful, attractive city for both the people who live here and those who visit. The maintenance and watering of our sports and parks facilities and road rights-of-way/medians will enjoy a high priority. The flowers throughout our city play an important role in its beauty. We will continue our efforts on timely zoning enforcement. Programs such as junk car removal and Graffiti Busters continue to make our city more attractive and a better place in which to live or visit.



GUIDE

GUIDE TO THE OPERATING BUDGET

I. INTRODUCTION

Why This Guide?

The purpose of this guide is to explain Anchorage's operating budget process and how to read the forms contained in the budget document. Budgets are often complex and confusing to the person who does not deal with them regularly. The terminology is foreign to most people and the various schedules are not always easily understood. It is hoped that this guide will help you understand the information, so you can make informed decisions regarding the operating budget.

How to Use This Guide

This guide is organized into four main sections:

- Section I, Introduction, explains the purpose of this guide.
- Section II, General Budget Principles, outlines the Municipality's major governing budget policies. These include the service area concept, balanced budget, tax limitation and appropriation guidelines. (There is a Glossary of Terms at the end of this guide.)
- Section III, How a Budget is Prepared and Compiled, explains the budgeting process used by general government departments.
- Section IV, How to Use the Budget Document, leads the reader step-by-step through the forms in the budget document. The interrelationships of the various forms are explained.

II. GENERAL BUDGET PRINCIPLES

The Budget as a Financial and Program Plan

The operating budget outlines the financial and program plan for the fiscal year (budget year) for the Municipality of Anchorage. It summarizes planned operating expenditures and revenues for each department/agency (excluding the Public Utilities) and explains what will be accomplished with the funds.

Preparation of the next year's budget begins each spring. The most current information on prices, population trends and public wants and needs is used. However, changes in the economy and community priorities sometimes require changing the planned municipal programs during the budget cycle, as well as after the budget is approved in November.

Service Areas and Funds

The Municipality operates under a service area concept, which means that residents of particular areas have voted on whether to receive and to pay taxes for a particular service from the Municipality. By law, some services must be offered on an areawide basis. These include education, health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property appraisal and tax collection. Other services require a specific vote of the people in each area -- these include road maintenance, fire and police protection and parks and recreation. There are currently 34 different service areas in the Municipality.

Service area expenditures and revenues are budgeted in unique funds. A fund is an accounting entity which isolates the expenses and revenues of a particular program or service -- somewhat like a separate checking account. Only expenses and revenues that pertain to the unique service area are reflected in that particular fund. In addition to the areawide fund, some of the major service areas/funds are:

- Police and Fire - The service area for police covers most of the Municipality except for Girdwood and Turnagain Arm. There are separate fire service areas for Anchorage, Chugiak, and Girdwood.
- Roads and Drainage - There are 26 separate funds for budgeting the various roads and drainage service areas. Four have full maintenance and construction authority: Anchorage Roads and Drainage Service Area (ARDSA), Eagle River Rural Road Service Area (ERRRSA), Glen Alps Service Area and Girdwood Valley Service Area. Others are called Limited Road Service Areas (LRSA).
- Parks and Recreation - There are separate service areas for Parks and Recreation in Anchorage, Eagle River/Chugiak, and Girdwood.

There are also a number of separate funds for particular program operations (equipment maintenance, Heritage Land Bank) or particular expenses (self-insurance).

Balanced Budget Concept

The general government operating budget for the Municipality is a balanced budget. This means that sufficient revenues must be available to pay for the planned expenditures. Revenue sources include fees for services, state and federal shared revenues, property taxes and other local revenues such as interest earnings, assessments, licenses and permit fees. One of the most critical tasks in preparing the budget is the estimation of future revenues, since expenses that can be budgeted are dependent on the amount of revenue available.

Taxes and Mill Levies

Property taxes are an ad valorem tax, which means taxpayers pay a flat rate per dollar value of taxable property they own. The flat rate, called a mill levy or mill rate, is \$1.00 of tax per \$1,000 of assessed value. If you are taxed 4 mills for education and your house is assessed at \$100,000, you pay \$4 per \$1,000 of assessed value, or \$400 in taxes.

Tax Limitation

In October 1983, the voters of Anchorage passed an amendment to the charter known as the tax limitation. The measure limits the taxes the Municipality can levy (with certain exceptions) to the amount levied in the previous year, increased by annual inflation and five-year average population growth. The limit does not apply to taxes required to fund additional voter-approved services.

While the charter amendment limits tax increases, it does not limit expenditures if there are sufficient revenues from other sources to pay for them. However, the Municipal Code does include a spending limitation which restricts expenditure increases to inflation, population and voter/legally mandated services. Both the tax limitation and the spending limitation were effective with the 1984 budget.

Appropriations

Municipal agencies cannot expend funds without an appropriation. An appropriation is a level of funding authorized by the Assembly. The Assembly appropriates the operating budget by each department's direct cost, and by each fund's function cost (these terms are explained later). Appropriations for general government operations that have not been spent at the end of one fiscal year do not carry over into the next fiscal year.

III. HOW AN OPERATING BUDGET IS PREPARED AND COMPILED

The budget process begins each spring with a preliminary planning phase. Departments review their programs and responsibilities, assess what is being done during the current year and begin making plans for the next year (the budget year). Some factors considered during this preliminary planning phase are:

- New facilities that will open and 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 no longer required or desired.
- Efficiencies that can be achieved through better resource management.

Both the balanced budget concept and the tax limitation necessitate early predictions of both expenditures and revenues. First, the budget staff calculates a continuation level for each department. This is a projection of what it would cost in the budget year to continue existing programs at the same level of activity. Factors that must be considered include union wage agreements and employee benefit costs.

The total of all department continuation levels plus any new facility or program requirements is compared to the allowable budget -- the level of funding that can be supported by anticipated revenues. After adjustments are made to balance expenditures to revenues, each department is given guidance for developing its detailed budget proposal. Guidance includes general directions regarding cost-saving measures and the addition or elimination of programs.

Development and Review of Budget Proposals

Departments prepare their budgets using zero-base budgeting (ZBB) concepts. ZBB is a planning and budgeting tool which helps departments identify what needs to be done, what resources (personnel, supplies, contracts, etc.) are required to do the job and what the impact would be of not doing the job.

Each budget unit develops one or more service levels -- units of work or an activity. A budget is prepared for each service level, using various budget worksheets to project expenses. If the service level involves work which is supported by fees (such as building inspection or swim fees), the revenues must be estimated as well.

The service levels are then ranked by the department in descending order of priority, considering legal requirements, public needs and the Mayor's goals and objectives. A cumulative cost total is kept of the ranked service levels. A preliminary dollar amount (the funding line) is provided to each department. Those service levels above the funding line become the department's requested budget.

Department budgets are reviewed by the Office of Management and Budget, Executive Manager and the Municipal Manager. The Municipal Manager then makes budget recommendations to the Mayor. In some cases, unfunded service levels which the Mayor feels are essential are exchanged for less critical service levels in other departments to keep the overall budget balanced. The amount established for each department is called the direct cost budget.

Intragovernmental Charges

When the departmental direct cost budgets and the total funding level are finalized, the budgets are entered into the Municipal computer and the intragovernmental charges (IGCs) are calculated. These are charges for services provided by one Municipal organization to another. For example, the Facility Maintenance Division maintains all general government buildings. Maintenance costs are budgeted in Facility Maintenance and charged out to the appropriate users. Intragovernmental charges are either allocated (based on standard figures per employee, per square foot, etc.) or non-allocated (based on charges for particular services performed).

By using an intragovernmental charge system, the full cost of a program -- including overhead -- ends up in the budget for the program. As an example, Anchorage Metropolitan Police Service Area taxpayers pay for the whole police program, including the cost of maintaining the police building. The intragovernmental charge system allows general government departments/agencies to properly charge municipal utilities, grants, and capital projects for services provided.

Calculation of Function Cost

After the intragovernmental charges are calculated, the budget is summarized by service area. The service area cost, or function cost, is the direct cost plus intragovernmental charges from others less intragovernmental charges to others.

FOR EXAMPLE:

Direct Cost of the Fund	\$10,000,000
Intragovernmental Charges from Others	1,000,000
Intragovernmental Charges to Others	(2,000,000)
Service Area Function Cost	<u>\$ 9,000,000</u>

All of the function costs for each service area (fund) are totaled. The total becomes the recommended appropriation for that fund.

Preparation of Revenue Budget

The other side of the balanced budget is revenues. Some departments earn **program revenues**, such as bus fares, building permit and inspection fees, swim fees and library fines. These program revenues are estimated by the departments when they prepare their service levels.

Other revenues are earned or received by the Municipality as a whole. These are **allocated revenues**. Examples are state revenue sharing funds and interest earnings. These revenues are allocated to the various service areas (funds) as the budget is developed. A chart showing the distribution of all revenues is in Section 3, Revenues.

Once the function cost of each service area is calculated, and the program and allocated revenues for each fund are estimated, the tax requirement can be calculated. The tax requirement is the function cost less program revenues less allocated revenues less fund balance applied.

CONTINUING WITH THE EXAMPLE ABOVE:

Service Area Function Cost	\$ 9,000,000
Program Revenues	(2,000,000)
Allocated Revenues	(4,500,000)
Fund Balance Applied	(500,000)
Service Area Tax Requirement	<u>\$2,000,000</u>

Calculation of Mill Levies

To calculate mill levies, the tax requirement and the estimated assessed valuation of the taxable property in each service area must be known. The mill levy is computed as follows:

$$\begin{array}{rclcl} \text{Service Area} & \div & \text{Service Area} & & \\ \text{Tax Requirement} & & \text{Assessed Valuation} & \times 1,000 & = \text{Mill Levy} \\ \$2,000,000 & \div & \$10,000,000,000 & \times 1,000 & = .20 \text{ mills} \end{array}$$

A summary of mill levies by fund is in the Appendix E.

IV. HOW TO USE THE BUDGET DOCUMENT

The charts presented in the budget document are the product of the steps described in the preceding section. The budget document is organized into four major sections:

- * **Budget Overview:** highlights of the budget.
- * **Revenue:** Two-year Summary of all Revenues; revenue notes; detailed breakdown of all revenues.
- * **Department Detail:** each department's organization chart; the highlights of the department's budget; a resource plan which summarizes expenditures, revenues and personnel; a reconciliation which shows the changes from one year to the next; and a program plan for each major activity. For those departments that receive operating grants, a two-year grant comparison has been included. This comparison identifies the grant, number of positions in the grant, amount and the percentage that grants represent of the department's total budget.
- * **Appendices:** detailed comparisons of expenditures, revenues, assessed valuation and mill levies; and personnel summary.

HOW TO READ THE DEPARTMENT DETAIL SECTION

The Department Detail section is the core the budget document. This is the section studied most carefully by Assemblymembers and other reviewers of the budget. This portion of the guide will lead the reader step-by-step through the charts used for each department, and explain how these charts are related and summarized.

Department Summary

The Department Summary states the major **program highlights** in the department's budget. A **resource summary** at the bottom compares direct costs, program revenues and number of personnel positions for the current year and budget year.

DEPARTMENT SUMMARY

Department

PUBLIC WORKS

Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and land use and private development ordinances; administer use of public rights-of-way by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Park Cemetery.

Major Program Highlights

- Provide winter maintenance services and summer maintenance programs for streets, drainage facilities and sedimentation basins in keeping with the needs of the public and requirements of emergency response agencies while working toward a goal of lowered annual and total life cycle costs.
- Streamline the permitting process through a new one-stop Permit and Development Center and enforce codes and ordinances related to construction, land use and private development in a manner that will ensure public safety, support enhancement programs and foster economic development.
- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and future needs.
- Maintain accurate coordinate reference data.
- Provide general government right-of-way acquisition support.
- Operate traffic control systems to ensure effective, economical, and safe movement of traffic and pedestrians.
- Support general government, and police and fire communication systems⁴¹expertise and the latest technology.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water and the National Pollution Discharge Elimination System (NPDES).
- Manage all aspects of the Anchorage Memorial Park Cemetery.

RESOURCES

	1999	2000
Direct Costs	\$ 59,011,910	\$ 60,005,970
Program Revenues	\$ 8,427,470	\$ 8,592,410
Personnel	296FT 4PT 52T	294FT 4PT 45T
Grant Budget	\$ 145,000	\$ 145,000
Grant Personnel	0	0

Resource Plan

The Resource Plan gives the **operating costs** and **personnel resources** for each division. It adds debt service and the intragovernmental charges received from other departments, then subtracts charges to be made to other departments. This figure equals the department's **function cost**. Any program revenues budgeted by the department are subtracted to get the **net program costs** of the department.

The lower half of the resource Plan shows, by division, the breakout of the budget by **expense category** -- personal services, supplies, other services, debt service and capital outlay.

2000 RESOURCE PLAN													
DEPARTMENT: PUBLIC WORKS													
DIVISION	FINANCIAL SUMMARY				PERSONNEL SUMMARY								
	1999 REVISED		2000 BUDGET		1999 REVISED				2000 BUDGET				
					FT	PT	T	TOTAL	FT	PT	T	TOTAL	
ADMINISTRATION	375,840	440,000			3			3	3			3	
ADMINISTRATIVE SUPPORT	181,230	199,060			3			3	3			3	
PROJECT MGMT/ENGINEERING	4,329,580	4,326,520			44	1	4	49	44	1	4	49	
STREET MAINTENANCE	21,761,970	20,570,950			118		31	149	117		31	148	
BUILDING SAFETY DIVISION	6,718,010	6,266,630			84	3	8	95	84	3	2	89	
TRAFFIC ENGINEERING	4,298,930	4,149,400			46		9	53	43		8	51	
STREET LIGHTING	163,190	154,060											
OPERATING COST	57,828,750	56,106,620			296	4	52	352	294	4	45	343	
ADD DEBT SERVICE	21,183,160	23,899,350											
DIRECT ORGANIZATION COST	59,011,910	60,005,970											
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	15,143,530	16,454,080											
TOTAL DEPARTMENT COST	74,155,440	76,460,050											
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,924,990	13,908,750											
FUNCTION COST	61,230,450	62,551,300											
LESS PROGRAM REVENUES	8,427,470	8,592,410											
NET PROGRAM COST	52,802,980	53,958,890											
=====													
2000 RESOURCES BY CATEGORY OF EXPENSE													
DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST								
ADMINISTRATION	242,650	20,260	174,980	5,710	443,600								
ADMINISTRATIVE SUPPORT	193,120	4,610	2,830	1,690	202,250								
PROJECT MGMT/ENGINEERING	3,493,880	68,850	821,040	3,650	4,387,420								
STREET MAINTENANCE	8,618,010	1,703,810	10,374,910	18,500	20,715,230								
BUILDING SAFETY DIVISION	5,631,770	85,700	368,730	274,500	6,360,700								
TRAFFIC ENGINEERING	3,702,169	384,130	105,090	25,180	4,216,560								
STREET LIGHTING			154,060		154,060								
DEPT. TOTAL WITHOUT DEBT SERVICE	21,881,590	2,267,360	12,001,640	329,230	36,479,820								
LESS VACANCY FACTOR	373,200				373,200								
ADD DEBT SERVICE					23,899,350								
TOTAL DIRECT ORGANIZATION COST	21,508,390	2,267,360	12,001,640	329,230	60,005,970								

Department Reconciliation

The Department Reconciliation shows how the department's budget differs from the current year to the budget year. **Program changes** are noted with their associated funding and staffing levels.

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET				
DEPARTMENT: PUBLIC WORKS				
	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 59,011,910	296	4	52
1999 ONE-TIME REQUIREMENTS:				
- Replacement vehicles, Building Safety	(105,100)			
- New vehicles for Building Safety staff	(69,000)			
- Capital contribution for Automated Permit System	(421,100)			
- Portable speed humps for trial use	(25,000)			
- Traffic calming study, Rogers Park	(60,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	440,430			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To Police Dept. for impound towing contract	(35,000)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in voter approved debt service	2,716,100			
- Add fiscal agency fees for new Cemetery debt	500			
1999 CONTINUATION LEVEL:	\$ 61,453,740	296	4	52
BUDGET REDUCTIONS:				
- General reductions from staffing efficiencies and decreases in contractual costs, travel, supplies and equipment	(395,050)	(2)		(1)
- Reduce traffic signal energy costs by activating flashing signals during late night and early morning hours and installation of more energy efficient traffic	(190,000)			
- Reduce snow removal costs by closely matching contracted equipment and operators with available resources	(570,000)			
- Reduce chip seal program by half	(170,000)			
- Reduce Operation Clean Sweep to maintenance level	(133,770)			(6)
NEW/EXPANDED SERVICE LEVELS:				
- Purchase of grave markers for Anchorage Cemetery (to be funded through increase in burial fees approved by the Assembly on 7/13/99)	6,000			
- Improve grave site and marker restoration at the Anchorage Cemetery (fully revenue supported)	5,050			
2000 BUDGET:	\$ 60,005,970	294 FT	4 PT	45 T

Program Plans

Separate Program Plans describe the activities and resource requirements for each major program in the department. The form highlights the current and budget year **objectives**, personnel **positions**, total **direct costs**, and **work performance measures**.

2000 PROGRAM PLAN									
DEPARTMENT: PUBLIC WORKS			DIVISION: STREET MAINTENANCE						
PRDGRAM: Street Lighting									
PURPOSE:									
To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.									
1999 PERFORMANCES:									
- Funded utility costs for street light energy and maintenance in ARDSA.									
2000 PERFORMANCE OBJECTIVES:									
- Fund utility costs for street light energy and maintenance in ARDSA.									
RESOURCES:									
	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,050		\$	74,350		\$	74,510	
SUPPLIES		154,950			140,750			140,750	
OTHER SERVICES		3,839,320			3,853,520			3,663,520	
TOTAL DIRECT COST:	\$	4,061,320		\$	4,068,620		\$	3,878,780	
PROGRAM REVENUES:	\$	248,500		\$	258,500		\$	258,500	
WORK MEASURES:									
- Street lights energized		14,307			14,663			14,663	
- Traffic signals energized		235			235			235	
- Thaw wires operated and maintained		153			156			156	
- CBD/Spenard amenity street lights		376			350			350	
- Load Centers operated		785			801			801	
- Lift stations operated and maintained		18			18			18	
- Street lights maintained		5,737			5,737			5,737	
123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 34, 62, 63, 88,110,121									

HOW TO USE THE APPENDICES

The Appendices contain summaries of expenditures, revenues, assessed valuation and mill levies. The following describes what can be found in the Appendices and how they relate to the rest of the operating budget document:

- A. **Department Operating Budgets at a Glance:** Comparison of direct costs, tax-supported direct costs, and total positions of each department with the 1999 Revised Budget.
- B. **Personnel Summary:** Compares personnel positions by type (full-time, part-time, temporary) and department with current year.
- C. **Direct Cost by Expenditure Type:** The budget is summarized by department and expense category. This ties in to the Resource Plan totals for each department. The total direct cost for each department is the department appropriation.
- D. **Function Cost Comparison by Fund:** Compares function costs (direct costs with intragovernmental charge additions and subtractions) by fund with current year.
- E. **Mill Levy Comparisons by Fund:** Compares mill levies by fund (service area) with the approved mill levies for the current year, excluding the Anchorage School District (ASD).
- F. **Mill Levy Comparison by Taxing District:** Compares each taxing district's mill levy with its current year approved mill levy, excluding ASD.
- G. **Mill Levy Trends:** Shows the ten-year mill levy trend by taxing district, excluding ASD.
- H. **Preliminary Property Tax:** Shows, for each \$100,000 assessed valuation, what residents pay for each of the services they receive, including ASD.
- I. **Applied Fund Balance Summary:** Compares the amount of any fund balance to be appropriated to offset function costs with that for the current year.
- J. **Personnel Benefit Rates:** These rates are used in developing the operating budget and cover the Municipality's share of retirement, social security, medical, dental and life insurance, accrued leave and long-term disability benefits.
- K. **Debt Service Summary by Program:** Provides detailed information regarding the outstanding debt and the principal and interest payments for the budget year.
- L. **Tax Limit Calculation:** Presents the tax limitation calculation, as required in Section 14.03 of the Municipal Charter. Property taxes required cannot exceed the property taxes allowed, as calculated in this schedule.

GLOSSARY OF TERMS

Ad Valorem Tax	A tax based on value. Property taxes in the municipality are an ad valorem tax. Taxpayers pay a set rate per dollar of assessed value of taxable property.
Allocated Revenues	Revenues received or earned by the municipality which are not attributed to a particular program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (service areas), but not to particular 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. Calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intragovernmental charges to non-tax-supported units such as grants and utilities).
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department and fund. Appropriations lapse at the end of the fiscal year.
Areawide Services	Services provided throughout the entire municipality. Examples are education, planning and zoning, library, health and transit.
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.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
Balanced Budget	A budget in which sufficient revenues must be available to fund anticipated expenditures.
Budget Unit	An organization level for which a budget is prepared. This is usually a division or section, depending on the organizational structure of the particular department.

Charter	The governing document which 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
Code	The laws which interpret and implement the municipal charter. The code is adopted and may be revised by ordinance approved by at least six members of the Assembly.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses. The Assembly appropriates a department's direct costs for the fiscal year.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, purchases of machinery and equipment.
Fiscal Year	An accounting term for the budget year. The fiscal year of the municipality is January through December 31.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{r} \text{Direct} + \text{Intragovernmental} - \text{Intragovernmental} = \text{Function} \\ \text{Cost} \quad \text{Charges From} \quad \text{Charges to Others} \quad \text{Cost} \\ \quad \quad \quad \text{Others} \end{array}$ <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 isolate 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 title.
Intragovernmental Charge	The charge for a service which one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Mandated Increase	Budget increase required for Federal, State, or Municipal legally mandated services or programs.

Mill Levy or Mill 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:

$$\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$$

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:

$$\text{Direct Cost} + \text{Intragovernmental Charges From Others} - \text{Intragovernmental Charges to Others} - \text{Program Revenues} = \text{Net Program Costs}$$

Program Plan

A description of the work to be performed and resources required for each major type of activity (program).

Program 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:

$$\frac{\text{Net Program Costs for all Budget Units in a Particular Fund}}{\text{Allocated Revenues Assigned to the Fund and Fund Balance}} = \text{Property Tax Required for the Fund to Meet the Budget}$$

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).

Service Area

A legal entity which 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. The services are financed only from taxes on property within the area (after all other revenue sources are applied).

Service Area (Con't)	<p>Areawide 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:</p> <ul style="list-style-type: none"> • Chugiak Fire Service Area • Anchorage Metropolitan Police Service Area • Anchorage Roads and Drainage Service Area • Girdwood Valley Service Area • Glen Alps Service Area
Service Level	<p>An amount of work to be accomplished with a given level of resources. Service levels are developed by departments during the zero-base budgeting process to present various incremental levels of work and resources to accomplish a program.</p>
Spending Limitation	<p>Anchorage Municipal Code Section 6.10.037 established a spending limitation on general government tax-supported services. It generally limits per capita expenditure increases to the amount of inflation (as measured by the Anchorage consumer price index) and expenditures required to provide voter and legally mandated services.</p>
Tax Limitation	<p>A charter amendment passed by the voters of Anchorage in October 1983, which sets an upper limit on the amount of taxes the municipality can levy in any given year. The tax limit is generally based on the amount levied in the previous year, increased by the rate of inflation and the five-year average population growth. Exceptions to the limit are taxes allowed for payment of debt service and judgments against the municipality and taxes to fund voter-approved services.</p>
Tax Requirement	<p>The amount of property tax allowed and necessary to fund the budget.</p>
Tax-supported	<p>A term used to indicate programs or funds which depend, to some degree, on property taxes as a source of revenue. Those which are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues to balance their budgets.</p>
Zero-base Budgeting	<p>A budgeting process which allows for review of varying (ZBB) levels of service at varying levels of resources required. The underlying assumption for a zero-base budget is that existing and new programs should be equally scrutinized and prioritized annually.</p>

REVENUES

2000 General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source	1999 Revised Budget	2000 Approved Budget
FEDERAL REVENUES		
9312 Federal in Lieu of Property Tax	\$ 306,450	\$ 306,450
9324 Mass Transportation	0	0
9331 Other Federal Grant Revenue	36,500	36,500
9357 National Forest Allocation	2,630	2,630
9376 Civil Defense	48,000	64,000
Total Federal Revenues	\$ 393,580	\$ 409,580
STATE REVENUES		
9346 Health Facilities	\$ 345,930	\$ 345,910
9349 Road Maintenance	369,890	369,060
9362 Tax Equalization Entitlement	3,284,150	2,980,700
Total State Revenue Sharing	\$ 3,999,970^(a)	\$ 3,695,670
9022 State in Lieu of Taxes	198,330	198,330
9343 Safe Communities	7,656,140 ^(b)	7,689,180
9344 Fisheries Tax	143,280	143,280
9347 Liquor Licenses	365,500	365,500
9348 Amusement Device Licenses	30,480	30,480
9355 Electric Co-Op Allocation	930,000	930,000
9363 State Traffic Signal Reimbursement	1,271,550	1,271,550
Total State Revenues	\$ 14,595,250	\$ 14,323,990

(a) 1999 actual \$3,695,674

(b) 1999 actual \$7,689,181

LOCAL REVENUES

ALLOCATED

9003 Penalty/Interest on Delinquent Taxes	\$ 1,603,750	\$ 2,000,000
9004 Tax Cost Recoveries	125,670	80,000
9006 Auto Tax	5,542,650	4,822,650
9011 Tobacco Tax	4,204,100	4,804,100
9013 Aircraft Tax	176,360	176,360
9023 Hotel and Motel Taxes	9,000,000	10,000,000
9024 Penalty/Interest on Hotel/Motel Taxes	21,020	21,020

2000 General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source		1999 Revised Budget	2000 Approved Budget
9601	Contributions From Other Funds	2,744,740	1,327,400
9602	Utility Revenue Distribution From ATU	7,500,000	0
9603	Utility Revenue Distribution Other	0	0
9604	Contribution From MOA Trust Fund	0	9,400,000
9615	Contribution of Interest From G.O. Bonds	615,070	750,000
9711	Assessments	548,250	590,000
9712	Penalty/Interest on Assessments	249,500	249,500
9737	ACPA Ticket Surcharge	150,000	150,000
9761	Cash Pool Short-Term Interest	3,627,670	5,350,000
9762	Other Short-Term Interest	857,570	906,000
Total Allocated Local Revenues		\$ 36,966,350	\$ 40,627,030

PROGRAM

9008	Collection Service Fees	\$ 330,000	\$ 330,000
9111	Building and Trade Licenses	43,000	43,000
9112	Taxicab Permits	180,000	180,000
9113	Contractor Certificates and Examinations	2,000	2,000
9114	Chauffeur Licenses	21,000	21,000
9115	Taxicab Permit Revisions	2,000	2,000
9116	Local Business	118,000	118,000
9117	Chauffeur License Renewal	1,000	1,000
9131	Plan Checking Fees	1,018,480	1,018,480
9132	Building Permits	3,030,530 *	3,142,670 *
9133	Electrical Permits	390,000	390,000
9134	Gas and Plumbing Permits	400,000	400,000
9135	Moving Fence/Sign Fees	16,000	16,000
9136	Construction and Right-of-Way Permits	495,030	495,030
9137	Elevator Inspection Fees	100,000	100,000
9138	Mobile Home Inspection Fees	27,000	27,000
9139	Land Use Permits	254,410	254,410
9141	Subdivision Inspection Fees	291,330	291,330
9142	Site Plan Review Fees	20,000	20,000
9143	Parking and Access Agreement Fees	350	350
9151	Emission Certificate Fee	1,442,740	1,442,740
9191	Animal Licenses	187,500	187,500
9199	Miscellaneous Permits	64,000	64,000
9211	Court Fines and Forfeitures	3,091,110	3,591,110
9213	Library Book Fines	217,000	217,000
9215	Other Fines and Forfeitures	152,500	211,000

* Does not include Funds 0181 (Building Safety) and 0221 (Heritage Land Bank) Profit.

2000 General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source		1999 Revised Budget	2000 Approved Budget
9216	Pre-Trial Diversion	54,500	54,500
9218	Zoning Enforcement Fines	10,000	10,000
9223	Curfew Fines	65,000	65,000
9224	Parking Enforcement Fines	700,000	1,069,000
9411	Platting Fees	153,000	153,000
9412	Zoning Fees	82,000	82,000
9413	Sale of Publications	63,930	63,930
9415	Miscellaneous Map Sales	13,000	13,000
9416	Rezoning Inspections	1,000	1,000
9419	Vehicle Emission Inspection Fee	6,000	6,000
9423	Family Planning Fees	120,000	120,000
9425	Dispensary Fees	200,000	200,000
9426	Sanitary Inspections Fees	862,060	862,060
9427	Clinic Fees	42,700	42,700
9428	Cook Inlet Air Pollution	11,510	11,510
9431	Public Transit Fees	1,820,130	1,823,460
9433	Transit Advertising Fees	60,000	109,000
9441	Recreation Centers and Programs	468,200	449,200
9442	Sports and Park Activities	442,240	452,240
9443	Aquatics	924,080	924,080
9444	Camping Fees	95,000	95,000
9445	Library Non-Resident Fee	83,030	83,030
9448	Library Fees	400	400
9449	Admission Fees	443,950	535,350
9451	Ambulance Service Fees	2,486,000	2,486,000
9453	Fire Alarm Fees	40,400	40,400
9455	Hazardous Waste Fees	90,000	90,000
9456	Billings for Fire Inspections	0	325,350
9462	Cemetery Fees	131,400	142,450
9463	Mapping Fees	46,080	46,080
9481	State of Alaska - 911	983,500	1,018,500
9482	DWI Impound/Admin. Fees	252,000	252,000
9484	Animal Shelter Fees	282,000	282,000
9487	Incarceration Expense Recovery	195,400	195,400
9491	Address Fees	8,000	8,000
9492	Service Fees - School District	180,870	176,270
9493	Microfiche Sales	2,000	2,000
9494	Copier Fees	85,270	85,270
9495	Parking Authority Service Fees	2,000	2,000
9497	Computer Time Fees	6,600	6,600
9498	Unbilled Revenue (Flex-Benefits)	15,300	15,300
9499	Reimbursed Costs	696,300	665,490

2000 General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source	1999 Revised Budget	2000 Approved Budget
9674 Prior Year Business Inventory Recovery	118,660	118,660
9731 Lease & Rental Revenues	289,900	289,900
9732 Lease State Land Conveyance	20,000	20,000
9733 Building Rental	69,140	69,140
9735 Amusement Surcharge	168,000	168,000
9736 Arena Loan Surcharge	250,000	0
9741 State Land Sales	176,830 *	199,500 *
9742 Other Property Sales	151,590	242,590
9744 Land Sales	81,000	81,000
9752 Parking Garages and Lots	54,000	54,000
9753 5th & C Garage Income	746,840	496,840
9763 State Land Sale Interest	155,000	155,000
9782 Lost Book Reimbursement	47,500	47,500
9785 Sale of Books	32,000	32,000
9794 Appeal Receipts	3,240	3,240
9795 Sale of Contractor Specifications	12,000	12,000
9798 Miscellaneous Revenue	302,100	347,640
Total Program Local Revenues	\$ 26,797,630	\$ 27,967,200
Total Local Revenues	\$ 63,763,980	\$ 68,594,230
OTHER AVAILABLE REVENUES		
Intragovernmental Revenues	\$ 16,277,160	\$ 16,190,350
Fund Balance Applied	18,317,420	8,776,340
Property Taxes	145,436,460	147,706,890
Total Other Revenues	\$ 180,031,040	\$ 172,673,580
TOTAL REVENUES	\$ 258,783,850	\$ 256,001,380

* Does not include Funds 0181 (Building Safety) and 0221 (Heritage Land Bank) Profit.

2000 General Government Operating Budget
SUMMARY OF ALL REVENUE ACCOUNTS

The following is a description of revenue changes of \$50,000 or more from 1999 to 2000.

1. State Revenues. The 2000 budget assumes no additional reduction in State Revenue Sharing and Safe Communities funding during the 2000 legislative session (amount received in 2000 same as amount actually received in 1999).

2. Local Allocated Revenues

- Increases/decreases in the following revenues are based on 1998 actuals, revised 1999 estimates and 2000 projections:
 - Penalty/Interest on Delinquent Taxes
 - Hotel and Motel Taxes (based on current 8% tax rate)
 - Contribution of Interest from G.O. Bonds
 - Cash Pool Short-Term Interest
 - Automobile Tax
 - Tobacco Tax
- A Contribution from MOA Trust Fund revenue replaces both the Utility Revenue Distribution and the 1.25% MUSA revenue from ATU because of the sale of the Anchorage Telephone Utility.
- The Contribution From Other Funds account is reduced by the \$1.0 million originally contributed to the Police operating budget from the Police capital budget in 1999 (reflected in the 1999 Revised number), but subsequently returned to the Police capital budget. There is also a \$417,340 reduction in the required contribution to the Police – Fire Retiree Medical Liability Fund.

3. Local Program Revenues

- Building Permits revenues are applied in the budget at the amount required to fund Building Safety costs. There is a net increase in revenues required for 2000 to help fund the new Permit and Development Center partially offset by a reduction for 2000 for one-time items that were included in the 1999 Revised Budget.
- Court Fines and Forfeitures are increased based on Police 1998 actual revenues.
- Other Fines and Forfeitures are increased based on increasing the Police false alarm response fee from \$35 to \$100.

- Parking Enforcement Fines are increased for the Pre-Academy Parking Enforcement Program. Under the new police labor contract, the department is able to hire qualified officers prior to the start of a Police Academy and use them for parking enforcement.
 - Museum Admission Fees are increased. The increased revenues are used to fund two new positions being added by the Museum.
 - Billings for Fire Inspections is a new revenue for fees charged for conducting fire inspections and is consistent with many other communities.
 - The Arena Loan Surcharge revenue has been eliminated since the loan for the Sullivan Arena floor repairs was paid off in 1999.
 - 5th and C Garage Income has been reduced by \$250,000 to eliminate a one-time revenue added in the 1999 First Quarter Budget Revision.
 - Other Property Sales revenues are increased for the sale of used vehicles and equipment based on analysis of past revenues and projected sales.
4. Property Taxes. The tax cap was intended as a limit; however, available taxes should be used only when needed for priority services. The approved 2000 budget is \$9.1 million under the tax cap.
5. Fund Balance. Consistent with continued Assembly requests to reduce fund balances, the fund balances have been reduced as much as possible, consistent with cash flow needs, maintenance of bond ratings, and types of contingencies which could require additional support from a particular fund. Fund balance applied in the 2000 budget includes the budget savings resulting from the Mayor's direction that departments save at least 4% of their 1999 controllable budgets to meet the challenge of declining State revenues. The amount of fund balance available for 2000 is less than that for 1999 primarily because of large unbudgeted revenues in 1998 and 1998 bond debt service savings which added to the fund balance available for 1999.
6. Intragovernmental Charges. The decrease in IGC's outside of the General Government Operating Budget (to the utilities, grants, and capital) is due primarily to the elimination of charges to the Anchorage Telephone Utility.

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

NOTE: Program revenues, which are earned by particular budget units, are budgeted in the units which anticipate them in 2000. Allocated revenues, such as state revenue sharing, are allocated to the appropriate funds on the basis described for each revenue.

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.			
	Fund 0101 Areawide General	61.54	1,009,920	1,230,800
	Fund 0104 Chugiak Fire Service Area	.25	3,920	5,000
	Fund 0105 Glen Alps Service Area	.02	320	400
	Fund 0106 Girdwood Valley Service Area	.06	940	1,200
	Fund 0131 Anchorage Fire Service Area	12.89	198,980	257,800
	Fund 0141 Anchorage Roads & Drainage Service Area	7.51	116,010	150,200
	Fund 0151 Anchorage Metropolitan Police Service Area	13.42	207,120	268,400
	Fund 0161 Anchorage Parks & Recreation Service Area	3.88	59,970	77,600
	Fund 0162 Eagle River/Chugiak Parks & Recreation Service Area	.43	6,570	8,600
	Total	<u>100.00</u>	<u>1,603,750</u>	<u>2,000,000</u>
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.			
	Fund 0101 Areawide General	38.73	48,670	30,984
	1346 Taxes	61.27	77,000	49,016
	Total	<u>100.00</u>	<u>125,670</u>	<u>80,000</u>

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9006	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles.			
	Fund 0101 Areawide General	49.85	2,763,010	2,404,080
	Fund 0104 Chugiak Fire Service Area	.17	9,420	8,200
	Fund 0105 Glen Alps Service Area	.07	3,880	3,380
	Fund 0106 Girdwood Valley Service Area	.08	4,440	3,860
	Fund 0119 Eagle River Rural Road Service Area	.52	28,820	25,080
	Fund 0131 Anchorage Fire Service Area	12.63	700,040	609,100
	Fund 0141 Anchorage Roads & Drainage Service Area	11.39	631,300	549,300
	Fund 0151 Anchorage Metropolitan Police Service Area	18.46	1,023,180	890,260
	Fund 0161 Anchorage Parks & Recreation Service Area	6.83	378,560	329,390
	Total	<u>100.00</u>	<u>5,542,650</u>	<u>4,822,650</u>
9008	Collection Services Fees Budget legal collection and in-house services.			
	Fund 0101 Areawide General	100.00	330,000	330,000
9011	Tobacco Tax			
	Fund 0101 Areawide General	100.00	4,204,100	4,804,100
9013	Aircraft Tax			
	Fund 0101 Areawide General	100.00	176,360	176,360
9022	Payment in Lieu of Taxes Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation and Cook Inlet Housing Authority.			
	Fund 0101 Areawide General	100.00	198,330	198,330

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9023	Hotel and Motel Taxes Revenue generated from 8% tax on room rentals of less than 30 days (Ref. AMC 12.20). 50% is dedicated to promotion of the tourism industry while up to 12.5% (not to exceed \$730,000 in 2000) is dedicated to management of the Egan Civic & Convention Center.			
	Fund 0101 For:			
	Anchorage Convention & Visitors Bureau	50.00	4,500,000	5,000,000
	Egan Civic Center	7.30	702,000	730,000
	Tourism (Other)	37.80	3,386,740	3,780,000
	Fund 0101 Sub-Total	<u>95.10</u>	<u>8,588,740</u>	<u>9,510,000</u>
	Fund 0141 For:			
	Street Maintenance (i.e., Fur Rondy and Iditarod)	1.77	148,930	177,000
	Fund 0161 For:			
	Tourism	1.04	86,940	104,000
	Park Maintenance	2.09	175,390	209,000
	Fund 0161 Sub-Total	<u>3.13</u>	<u>262,330</u>	<u>313,000</u>
	Total	<u>100.00</u>	<u>9,000,000</u>	<u>10,000,000</u>
9024	Penalty and Interest on Hotel and Motel Taxes paid after due date.			
	Fund 0101 Areawide General	100.00	21,020	21,020
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.			
	7530 Building Inspection	100.00	43,000	43,000

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.			
	1246 Transportation Inspection	100.00	180,000	180,000
9113	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification.			
	7530 Building Inspection	100.00	2,000	2,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.			
	1246 Transportation Inspection	100.00	21,000	21,000
9115	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.			
	1246 Transportation Inspection	100.00	2,000	2,000
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.			
	1020 Clerk	23.73	28,000	28,000
	7530 Building	76.27	90,000	90,000
	Total	100.00	118,000	118,000
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.			
	1246 Transportation Inspection	100.00	1,000	1,000

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9131	Plan Checking 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.			
	3420 Fire Code Enforcement	21.45	218,480	218,480
	7530 Building Inspection	78.55	800,000	800,000
	Total	<u>100.00</u>	<u>1,018,480*</u>	<u>1,018,480*</u>
9132	Building Permits 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.			
	7530 Building Inspection	100.00	3,030,530*	3,142,670*
9133	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed.			
	7530 Building Inspection	100.00	390,000	390,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.			
	7530 Building Inspection	100.00	400,000	400,000

* Does not reflect Fund 0181 Profit earnings.

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.			
	7530 Building Inspection	100.00	16,000	16,000
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.			
	7490 ROW Enforcement	100.00	495,030	495,030
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.			
	7530 Building Inspection	100.00	100,000	100,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.			
	7520 Zoning Enforcement	33.33	9,000	9,000
	7530 Building Inspection	66.67	18,000	18,000
		<u>100.00</u>	<u>27,000</u>	<u>27,000</u>
9139	Land Use Permits Fees associated with the issuance of land use permits.			
	7390 Private Development	39.31	100,000	100,000
	7520 Zoning Enforcement	60.69	154,410	154,410
		<u>100.00</u>	<u>254,410</u>	<u>254,410</u>
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.			
	7390 Private Development	100.00	291,330	291,330

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9142	Site Plan Review Fee Fees associated with impacts of building permits.			
	7520 Zoning Enforcement	20.00	4,000	4,000
	7780 Traffic Engineering	80.00	16,000	16,000
	Total	<u>100.00</u>	<u>20,000</u>	<u>20,000</u>
9143	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Records office.			
	7541 Plat Review	100.00	350	350
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.			
	2540 Vehicle Inspection	100.00	1,442,740	1,442,740
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.			
	2250 Support Services Contribution	100.00	187,500	187,500
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, Photo Radar program and related legal fees.			
	1210 Municipal Manager Admin.	.31	200	200
	1221 Heritage Land Bank	.78	500	500
	1342 Cash Management	17.66	11,300	11,300
	7324 Watershed Management	5.47	3,500	3,500
	7570 Code Abatement	14.84	9,500	9,500
	7710 Traffic Engineering Admin.	50.00	32,000	32,000
	7780 Traffic Engineering	10.94	7,000	7,000
	Total	<u>100.00</u>	<u>64,000</u>	<u>64,000</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.			
	1345 Delinquent Collections		564,000	
	4630 Community Services, Citywide	100.00	2,527,110	3,591,110
	Total	100.00	3,091,110	3,591,110
9213	Library Book Fines Revenue generated from fines on overdue books and materials.			
	5364 Branch Libraries	21.66	47,000	47,000
	5372 Library Circulation	78.34	170,000	170,000
	Total	100.00	217,000	217,000
9215	Other Fines and Forfeitures Collection of charges for Notice of Violation program for animal control offenses (2250), excess false alarm violations (4920), and other miscellaneous violations.			
	1246 Transportation	4.92	7,500	7,500
	2250 Support Services Contributions	78.69	120,000	120,000
	4910 Resource Division Admin.	14.43	22,000	80,500
	7520 Zoning Enforcement	1.96	3,000	3,000
	Total	100.00	152,500	211,000
9216	Pre-Trail Division			
	1152 Prosecution	100.00	54,500	54,500
9218	Zoning Enforcement Fines			
	7520 Zoning Enforcement	100.00	10,000	10,000
9223	Curfew Fines			
	4620 Community Services Operations	100.00	65,000	65,000
9224	Parking Enforcement Fine			
	4971 Proposition No. 3	100.00	700,000	1,069,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9312	Federal in Lieu of Property Tax Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality.			
	Fund 0101 Areawide General	53.57	164,170	164,170
	Fund 0104 Chugiak Fire Service Area	.16	480	480
	Fund 0105 Glen Alps Service Area	.06	200	200
	Fund 0106 Girdwood Valley Service Area	.46	1,410	1,410
	Fund 0131 Anchorage Fire Service Area	11.64	35,670	35,670
	Fund 0141 Anchorage Roads & Drainage Service Area	10.49	32,150	32,150
	Fund 0151 Anchorage Metropolitan Police Service Area	17.02	52,150	52,150
	Fund 0161 Anchorage Parks & Recreation Service Area	6.28	19,250	19,250
	Fund 0162 Eagle River/Chugiak Parks & Recreation Service Area	.32	970	970
	Total	<u>100.00</u>	<u>306,450</u>	<u>306,450</u>
9331	Other Federal Grant Revenue Reimbursement from Federal Government for housing contract resolutions, employment discrimination complaint processing and travel training as required by contract.			
	1050 Equal Rights Commission	100.00	36,500	36,500
9343	Safe Communities In 1997, Senate Bill 29 revised Alaska Statute 29.60.350 creating the revenue sharing for Safe Communities program.			
	Fund 0101 Areawide General	8.23	630,100	632,820
	Fund 0104 Chugiak Fire Service Area	.58	44,410	44,600
	Fund 0106 Girdwood Valley Service Area	.39	29,860	29,990
	Fund 0131 Anchorage Fire Service Area	28.83	2,207,260	2,216,780
	Fund 0151 Anchorage Metropolitan Police Service Area	61.97	4,744,510	4,764,990
		<u>100.00</u>	<u>7,656,140</u>	<u>7,689,180</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9344	Fisheries Tax Alaska Statute 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality be refunded by the State. Estimate is based on receiving 40% of the actual entitlement.			
	Fund 0101 Areawide General	100.00	143,280	143,280
9346	Health Facilities Alaska Statute 29.60.120 provides for payment to a municipality in which a health facility is located \$2,000 per bed for each bed actually used for patient care, or \$8,000 per facility as the municipality determines. Estimate is based on prorated share of State appropriation.			
	Fund 0101 Areawide General Dedicated to Health Services	100.00	345,930	345,910
9347	Liquor Licenses Alaska Statute 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 where the liquor establishments are located.			
	Fund 0151 Anchorage Metropolitan Police Service Area	100.00	365,500	365,500
9348	Amusement Device Licenses Alaska Statute 43.35.050 provides for refund of 50% of all amusement device taxes and 75% of all punch-board taxes collected within the Municipality by the State.			
	Fund 0101 Areawide General	100.00	30,480	30,480

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9349	Road Maintenance Alaska Statute 29.60.110 provides for payment of \$2,500 per mile for each mile of road, street or highway maintained by the local government, subject to certain statutory exclusions. Estimate is based on receiving a prorated share of state appropriation.			
		<u>Miles</u>		
	Fund 0105 Glen Alps Service Area	13.49	5,790	5,630
	Fund 0106 Girdwood Valley Service Area	13.96	5,990	5,820
	Fund 0111 Birchtree/Elmore LRSA	10.87	4,660	4,530
	Fund 0112 Campbell Airstrip LRSA	8.51	3,650	3,550
	Fund 0113 Valli Vue Estates LRSA	3.08	1,320	1,280
	Fund 0114 Skyranch Estates LRSA	1.09	470	450
	Fund 0115 Upper Grover LRSA	.55	250	230
	Fund 0116 Raven Woods/Bubbling Brook LRSA	1.11	470	460
	Fund 0117 Mt. Park Estates LRSA	1.54	660	640
	Fund 0118 Mt. Park/Robin Hill LRSA	5.10	2,180	2,130
	Fund 0119 Eagle River Rural Road Service Area	186.21	76,880	77,640
	Fund 0123 Lakehill LRSA	1.53	650	640
	Fund 0124 Totem LRSA	1.00	430	420
	Fund 0141 Anchorage Roads & Drainage Service Area	589.84	246,270	245,940
	Fund 0142 Talus West LRSA	4.00	1,720	1,670
	Fund 0143 Upper O'Malley LRSA	17.12	7,300	7,140
	Fund 0144 Bear Valley LRSA	2.50	1,070	1,040
	Fund 0145 Rabbit Creek View/Heights LRSA	7.47	3,200	3,110
	Fund 0146 Villages Scenic Parkway LRSA	.82	350	340
	Fund 0147 Sequoia Estates LRSA	.60	260	250
	Fund 0148 Rockhill LRSA	1.60	690	670
	Fund 0149 South Goldenview LRSA	13.13	5,630	5,480
	Total	<u>885.12</u>	<u>369,890</u>	<u>369,060</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9355	Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection 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.			
	Fund 0101 Areawide General	59.38	552,280	552,280
	Fund 0104 Chugiak Fire Service Area	.14	1,290	1,290
	Fund 0105 Glen Alps Service Area	.06	530	530
	Fund 0106 Girdwood Valley Service Area	.19	1,750	1,750
	Fund 0131 Anchorage Fire Service Area	10.31	95,840	95,840
	Fund 0141 Anchorage Roads & Drainage Service Area	9.29	86,410	86,410
	Fund 0151 New Anchorage Police Service Area	15.07	140,140	140,140
	Fund 0161 Anchorage Parks & Recreation Service Area	5.56	51,760	51,760
	Total	<u>100.00</u>	<u>930,000</u>	<u>930,000</u>
9357	National Forest Allocation			
	Fund 0141 Anchorage Roads and Drainage Service Area	100.00	2,630	2,630

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9362	General State Revenue Sharing Alaska Statute 29.60.080 provides for State equalization of tax resources for local government services through application of an equalization entitlement based on population, relative ability to generate revenue, and local tax burden.			
Fund 0101	Areawide General	56.33	1,770,090	1,679,130
Fund 0104	Chugiak Fire Service Area	.20	6,880	5,870
Fund 0105	Glen Alps Service Area	.01	230	190
Fund 0106	Girdwood Valley Service Area	.12	2,450	3,720
Fund 0108	Service Area 35 Former Borough Roads and Drainage Service Area	.01	33,980	440
Fund 0111	Birchtree/Elmore LRSA	.02	570	650
Fund 0112	Campbell Airstrip LRSA	.01	170	180
Fund 0113	Valli Vue Estates LRSA	.01	330	350
Fund 0114	Skyranch LRSA	.00	90	100
Fund 0115	Upper Grover LRSA	.00	30	40
Fund 0116	Ravenwood LRSA	.00	60	30
Fund 0117	Mt. Park Estates LRSA	.00	80	90
Fund 0118	Mt. Park/Robin Hill LRSA	.01	270	310
Fund 0119	Eagle River RRSA	1.14	43,020	33,940
Fund 0123	Lakehill LRSA	.00	130	130
Fund 0124	Totem LRSA	.00	60	80
Fund 0129	Eagle River Streetlight Service Area	.04	1,720	1,300
Fund 0131	Anchorage Fire Service Area	7.97	320,740	237,700
Fund 0141	Anchorage Roads and Drainage Service Area	15.43	435,270	459,840
Fund 0142	Talus West LRSA	.00	130	130
Fund 0143	Upper O'Malley LRSA	.05	1,450	1,480
Fund 0144	Bear Valley LRSA	.00	70	90
Fund 0145	Rabbit Creek View/Heights LRSA	.00	70	130
Fund 0146	Village Scenic Parkway LRSA	.00	20	30
Fund 0147	Sequoia Estates LRSA	.00	60	60
Fund 0148	Rockhill	.00	100	110
Fund 0149	South Goldenview Area LRSA	.01	230	380
Fund 0151	New Anchorage Police Service Area	14.16	539,390	421,950
Fund 0161	Anchorage Park & Recreation Service Area	4.20	115,290	125,140
Fund 0162	Eagle River/Chugiak Parks and Recreation Service Area	.20	9,960	6,100
Fund 0181	Building Safety Service Area	.03	1,210	1,010
	Total	100.00	3,284,150	2,980,700

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9363	State of Alaska Traffic Signal Reimbursement			
	7470 Street Lighting	19.54	248,500	248,500
	7750 Paint & Sign	6.98	88,700	88,700
	7780 Traffic Engineering	20.88	265,440	265,440
	7790 Signal Maintenance	52.60	668,910	668,910
	Total	100.00	1,271,550	1,271,550
9376	Civil Defense Federal Emergency Management Agency funds pass-through Alaska Department of Emergency Services.			
	1242 Office of Emergency Management	100.00	48,000	64,000
9411	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).			
	1531 Zoning & Platting	80.39	123,000	123,000
	7322 Survey	19.61	30,000	30,000
	Total	100.00	153,000	153,000
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.			
	1522 Physical Planning	2.44	2,000	2,000
	1531 Zoning & Platting	97.56	80,000	80,000
	Total	100.00	82,000	82,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.			
	1511 Research & Technical Services	14.08	9,000	9,000
	1522 Physical Planning	10.06	6,430	6,430
	1531 Zoning & Planning	21.90	14,000	14,000
	7530 Building Inspection	53.18	34,000	34,000
	7553 Public Counter	0.78	500	500
	Total	<u>100.00</u>	<u>63,930</u>	<u>63,930</u>
9415	Miscellaneous Map Sales Revenue generated from the sale of topographic and other types of maps.			
	1511 Research & Technical Services	100.00	13,000	13,000
9416	Rezoning Inspections Fees generated for overtime inspections, reinspection on previously inspected work, or inspections for which no specific fee is indicated and zoning compliance inspections.			
	7520 Zoning Enforcement	100.00	1,000	1,000
9419	Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.			
	2540 Vehicle Inspection	100.00	6,000	6,000
9423	Family Planning Fees Direct charges to patients for family planning services. Fees are based on a sliding income scale.			
	2470 Family Planning Clinic	100.00	120,000	120,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9425	Dispensary Fees Revenues generated from reimbursement for premarital blood tests.			
	2450 Disease Prevention & Control	100.00	200,000	200,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.			
	2340 Child/Adult Care Program	2.67	23,000	23,000
	2560 Environmental Sanitation	52.21	450,060	450,060
	2570 On Site Water/Sewer	45.12	389,000	389,000
	Total	100.00	862,060	862,060
9427	Clinic Fees Revenue generated from collection of fees for visits to sexually transmitted disease clinic.			
	2460 STD Clinic	100.00	42,700	42,700
9428	Cook Inlet Air Pollution			
	2510 Environmental Services	100.00	11,510	11,510
9431	Public Transit Fees Direct fees for use of the Anchorage public transit system.			
	6220 Transit Operations	100.00	1,820,130	1,823,460
	Total	100.00	1,820,130	1,823,460
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.			
	6130 Marketing and Customer Service	100.00	60,000	109,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9441	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.			
	5470 Eagle River/Chugiak Parks and Recreation	.80	3,600	3,600
	5480 Girdwood Parks & Recreation	.22	1,000	1,000
	5603 Recreation Centers & Programs	98.98	463,600	444,600
	Total	100.00	468,200	449,200
9442	Sports and Parks Activities Fees Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.			
	1657 Contract Administration	16.81	76,000	76,000
	5470 Eagle River/Chugiak Parks and Recreation	.77	3,500	3,500
	5602 Sports & Parks Operations	82.42	362,740	372,740
	Total	100.00	442,240	452,240
9443	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.			
	5470 Eagle River/Chugiak Parks and Recreation	21.97	203,000	203,000
	5604 Aquatics	78.03	721,080	721,080
	Total	100.00	924,080	924,080
9444	Camper Park Fees Revenue generated from operation of the Centennial Park and Lions camper areas.			
	5602 Sports & Parks Operations	100.00	95,000	95,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9445	Library Non-Resident Fee 5372 Library Circulation	100.00	83,030	83,030
9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.			
	5371 Library Adult Services	100.00	400	400
9449	Museum Admission Fees Admission fee charged to all adult visitors.			
	5210 Museum	100.00	443,950	535,350
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.			
	3230 Fire Communications	.24	6,000	6,000
	3530 Emergency Medical Service	99.76	2,480,000	2,480,000
	Total	100.00	2,486,000	2,486,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.			
	3230 Fire Communications	35.64	14,400	14,400
	3520 Fire Suppression	64.36	26,000	26,000
	Total	100.00	40,400	40,400
9455	Hazardous Waste Fees			
	3420 Code Enforcement	100.00	90,000	90,000
9456	Billings for Fire Inspections			
	3420 Code Enforcement	100.00	0	325,350

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.			
	7150 Anchorage Memorial Cemetery	100.00	131,400	142,450
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.			
	7553 Public Counter	82.64	38,080	38,080
	7582 Mapping	17.36	8,000	8,000
	Total	<u>100.00</u>	<u>46,080</u>	<u>46,080</u>
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)			
	4970 Emergency 911 Service	100.00	983,500	1,018,500
9482	DWI Impound/Administrative Fees			
	4630 Community Services City Wide	100.00	252,000	252,000
9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.			
	2250 Support Services Contributions	100.00	282,000	282,000
9487	Incarceration Expense Recovery			
	4960 Resource Management	100.00	195,400	195,400
9491	Address Fees Fees received from the public for specific street addresses.			
	7553 Public Counter	100.00	8,000	8,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9492	Service Fees - School District Reimbursement for use of municipal swimming pools by the school district and administration of Arts in Public Places Program.			
	1222 Real Estate Services	.28	500	500
	1341 Treasury Administration	22.56	38,400	39,760
	5210 Museum	13.33	29,450	23,490
	5604 Aquatics	63.83	112,520	112,520
	Total	<u>100.00</u>	<u>180,870</u>	<u>176,270</u>
9493	Microfiche Sales Revenue generated from the copying and sale of property appraisal microfiche to the public.			
	1352 Customer Services/Records	100.00	2,000	2,000
9494	Copier Fees Revenue generated from coin operated copiers.			
	1020 Clerk	2.35	2,000	2,000
	1352 Customer Services/Records	3.81	3,250	3,250
	5364 Branch Libraries	9.38	8,000	8,000
	5371 Library Adult Services	70.39	60,020	60,020
	7520 Zoning Enforcement	7.04	6,000	6,000
	7530 Building Inspection	7.04	6,000	6,000
	Total	<u>100.00</u>	<u>85,270</u>	<u>85,270</u>
9495	Parking Authority Service Fees Fees charged the parking authority for computer services, mail services, engineering services, and sign authorizations.			
	7780 Traffic Engineering	100.00	2,000	2,000

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9497	Computer Time Fees Revenue from school district and others for computer time used.			
	1352 Customer Service/Records	24.24	1,600	1,600
	7581 Computer Services	75.76	5,000	5,000
	Total	100.00	6,600	6,600
9498	Unbilled Revenue Administration fees for the flexible benefits plan.			
	1874 Employee Benefits	100.00	15,300	15,300

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9499	Reimbursed Cost Reimbursement for various products and services including legal transcripts and tapes, Police accident reports, tax billing information; support to the Police and Fire Retirement Board.			
	1020 Clerk	.76	1,000	5,050
	1151 Civil Law	2.06	13,700	13,700
	1154 Municipal Attorney Admin.	1.23	8,200	8,200
	1221 Heritage Land Bank	.30	2,060	2,000
	1222 Real Estate Services	2.21	26,300	14,710
	1342 Cash Management	.00	15,860	0
	1345 Delinquent Collections	30.80	208,850	205,000
	1346 Taxes	.49	3,250	3,250
	1352 Customer Service/Records	.09	600	600
	1912 Purchasing	8.26	55,000	55,000
	3420 Code Enforcement	.00	3,500	
	4620 Community Services Operations	10.16	67,600	67,600
	4630 Community Services City Wide	.75	5,000	5,000
	4920 Police Records	28.78	191,500	191,500
	4940 Property and Evidence	.23	1,500	1,500
	4955 Crime Laboratory	.75	5,000	5,000
	5210 Museum	.13	880	880
	7430 Street Maintenance	1.73	11,500	11,500
	7470 Street Lighting	1.50	10,000	10,000
	7790 Signal Maintenance	6.01	40,000	40,000
	9108 Indigent Defense	3.76	25,000	25,000
	Total	<u>100.00</u>	<u>696,300</u>	<u>665,490</u>
9601	Contributions from other Funds Contributions received from other municipal funds.			
	Fund 0151 Anchorage Metro Police SA		1,000,000	
	Fund 0119 Eagle River Rural Road SA	2.06	27,400	27,400
	Fund 0313 Police/Fire Retiree Medical Liability	97.94	1,717,340	1,300,000
		<u>100.00</u>	<u>2,744,740</u>	<u>1,327,400</u>

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REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9602	Utility Revenue Distribution from ATU Maximum distribution of up to 5% gross revenues.			
	Fund 0101 Areawide General	67.90	5,092,590	0
	Fund 0151 Anchorage Metropolitan Police Service Area	32.10	2,407,410	0
	Total	<u>100.00</u>	<u>7,500,000</u>	<u>0</u>
9604	Contribution From MOA Trust Fund			
	Fund 0101 Areawide General	100.00	0	9,400,000
9615	Contribution of Interest from G.O. Bonds Interest earned on G.O. bond proceeds in capital funds to be contributed to the operating budget to offset debt service cost.			
	Fund 0101 Areawide General	8.42	288,120	63,150
	Fund 0131 Anchorage Fire SA	1.22	158,760	9,150
	Fund 0141 Anchorage Roads & Drainage SA	69.47	(220,110)	521,020
	Fund 0151 Anchorage Metropolitan Police Service Area	3.26	94,200	24,450
	Fund 0161 Anchorage Parks & Recreation SA	16.98	59,500	127,350
	Fund 0601 Equipment Maintenance	.65	234,600	4,880
	Total	<u>100.00</u>	<u>615,070</u>	<u>750,000</u>
9674	Prior Year Business Inventory Recovery 1354 Personal Property	100.00	118,660	118,660
9711	Assessments Revenue generated from costs assessed to property owners for road construction.			
	7652 Special Assessments SA 35	13.87	32,140	80,000
	7661 Special Assessments City SA	7.51	42,890	45,000
	7671 Special Assessments Anchorage Roads and Drainage SA	78.62	473,220	465,000
	Total	<u>100.00</u>	<u>548,250</u>	<u>590,000</u>

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9712	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date.			
	7652 Special Assessments SA 35	3.01	7,500	7,500
	7661 Special Assessments City SA	10.82	27,000	27,000
	7671 Special Assessments Anchorage Roads and Drainage SA	86.17	215,000	215,000
	Total	100.00	249,500	249,500
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.			
	1221 Heritage Land	47.71	138,300	138,300
	1634 Facility Maintenance	4.83	14,000	14,000
	1652 Real Estate Services	7.45	21,600	21,600
	2240 Grants and Contracts	25.46	73,800	73,800
	3600 Fire Training	1.45	4,200	4,200
	5210 Museum	13.10	38,000	38,000
	Total	100.00	289,900	289,900
9732	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.			
	1221 Heritage Land Bank	100.00	20,000	20,000
9733	Building Rental Auditorium and meeting room rental fees.			
	5355 Library Administration	100.00	69,140	69,140
9735	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.			
	1648 Sullivan Sports Arena	100.00	168,000	168,000

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9736	Arena Loan Surcharge			
	1648 Sullivan Sports Arena	100.00	250,000	0
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.			
	Fund 0101 Areawide General	100.00	150,000	150,000
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.			
	1221 Heritage Land Bank	100.00	176,830*	199,500*
9742	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.			
	1221 Heritage Land Bank	32.99	50,000	50,000
	1635 Fleet Services		0	91,000
	1636 Fleet Services	2.64	4,000	4,000
	3530 Emergency Medical Services	.00	0	0
	4620 Community Services Operations	50.85	77,090	77,090
	4940 Property and Evidence	13.52	20,500	20,500
	Total	100.00	151,590	242,590
9744	Land Sales Revenue generated from sale of Muncipal land.			
	1221 Heritage Land Bank	100.00	81,000	81,000
9752	Parking Garages and Lots Revenue from parking spaces at the Museum garage.			
	5210 Museum	100.00	54,000	54,000
9753	5th & C Garage Income Parking Authority's net income to be applied to the lease payment for debt service.			
	9104 5th & C Garage Lease Payment	100.00	746,840	496,840

* Does not reflect Fund 0221 Profit earnings.

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9761	Cash Pool Short-Term Interest Accrued interest earned on investments.			
	Fund 0101 Areawide General	61.44	2,228,580	3,287,040
	Fund 0104 Chugiak Fire Service Area	1.23	44,490	65,805
	Fund 0105 Glen Alps Service Area	.31	11,200	16,585
	Fund 0106 Girdwood Valley Service Area	.36	13,010	19,260
	Fund 0111 Birchtree/Elmore LRSA	.33	11,960	17,655
	Fund 0112 Campbell Airstrip LRSA	.08	3,000	4,280
	Fund 0113 Valli Vue Estates LRSA	.23	8,500	12,305
	Fund 0114 Skyranch LRSA	.08	3,000	4,280
	Fund 0115 Upper Grover LRSA	.02	570	1,070
	Fund 0116 Ravenwood LRSA	.00	400	0
	Fund 0117 Mt. Park Estates LRSA	.04	1,500	2,140
	Fund 0118 Mt. Park/Robin Hill LRSA	.11	4,000	5,885
	Fund 0119 Eagle River Rural Road SA	1.85	67,090	98,975
	Fund 0123 Lakehill LRSA	.03	1,000	1,605
	Fund 0124 Totem LRSA	.01	530	535
	Fund 0129 Eagle River Street Light SA	.11	4,000	5,885
	Fund 0131 Anchorage Fire Service Area	6.70	242,860	358,450
	Fund 0141 Anchorage Roads & Drainage SA	10.02	363,350	536,070
	Fund 0142 Talus West LRSA	.06	2,220	3,210
	Fund 0143 Upper O'Malley LRSA	.26	9,500	13,910
	Fund 0144 Bear Valley LRSA	.04	1,400	2,140
	Fund 0145 Rabbit Creek View/Heights LRSA	.00	200	0
	Fund 0146 Villages Scenic Parkway LRSA	.02	590	1,070
	Fund 0147 Sequoia Estates LRSA	.07	2,500	3,745
	Fund 0148 Rockhill LRSA	.06	2,240	3,210
	Fund 0149 South Goldenview LRSA	.16	5,970	8,560
	Fund 0151 Anchorage Metropolitan Police Service Area	14.46	524,500	773,610
	Fund 0161 Anchorage Parks & Recreation SA	1.09	39,510	58,315
	Fund 0162 Eagle River/Chugiak Park and Recreational SA	.83	30,000	44,405
	Total	100.00	3,627,670	5,350,000

2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9762	Other Short-Term Interest Interest earned on other than cash-pool deposits.			
	Fund 0101 Areawide General	26.65	228,570	241,450
	Fund 0602 Self-Insurance	73.35	629,000	664,550
	Total	<u>100.00</u>	<u>857,570</u>	<u>906,000</u>
9763	State Land Sale Interest			
	1221 Heritage Land Bank	100.00	155,000	155,000
9782	Lost Book Reimbursement Reimbursement for lost books and library materials.			
	5364 Branch Libraries	6.32	3,000	3,000
	5372 Library Circulation	98.68	44,500	44,500
	Total	<u>105.00</u>	<u>47,500</u>	<u>47,500</u>
9785	Sale of Books			
	5355 Library Administration	100.00	32,000	32,000
9794	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.			
	1020 Clerk	55.56	1,800	1,800
	7520 Zoning Enforcement	13.58	440	440
	7530 Building Inspection	30.86	1,000	1,000
	Total	<u>100.00</u>	<u>3,240</u>	<u>3,240</u>
9795	Sale of Contractor Specifications Revenue generated from the sale of building specifications.			
	1912 Purchasing Services	100.00	12,000	12,000

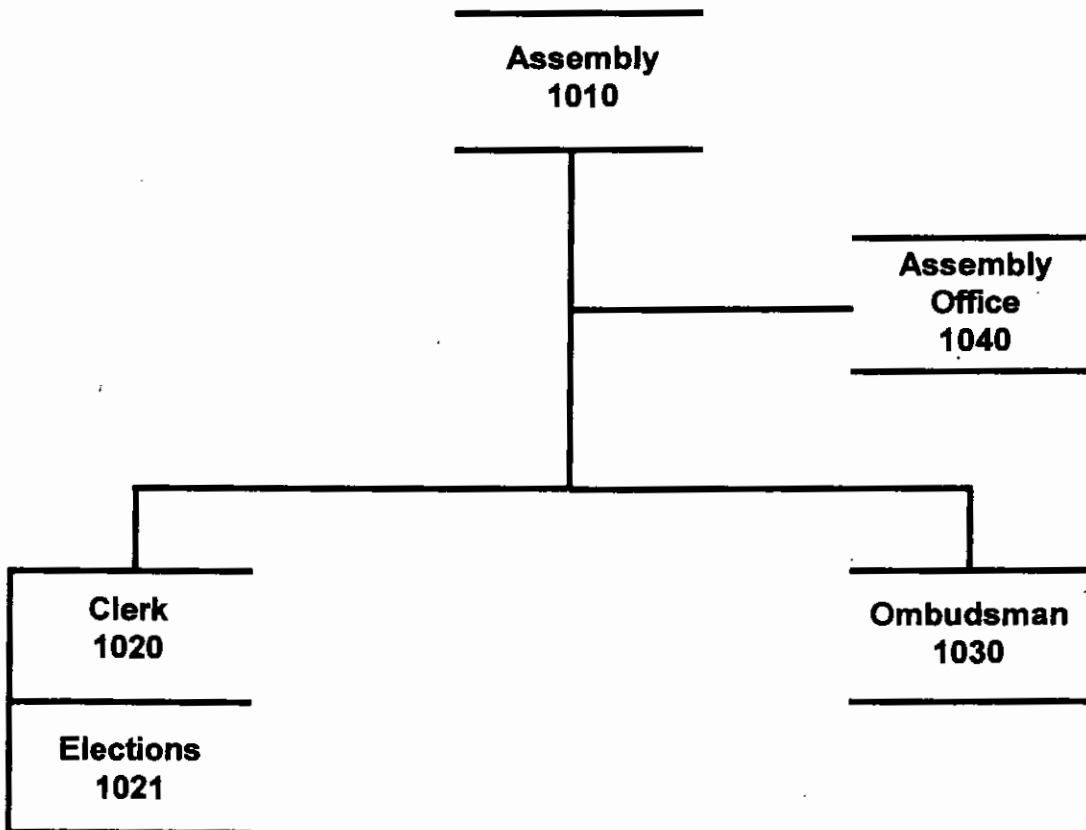
2000 General Government Operating Budget

REVENUE DISTRIBUTION SUMMARY

Revenue	Description of Revenue/ Receiving Fund or Budget Unit	2000 Distribution	Amount Budgeted	
			1999 Revised	2000 Approved
9798	Miscellaneous Revenue			
	4640 Community Services Metro	36.10	125,500	125,500
	5210 Museum	0.29	1,000	1,000
	5355 Library Administration	30.36	60,000	105,540
	5382 Library Circulation	33.08	115,000	115,000
	7520 Zoning Enforcement	0.17	600	600
	Total	100.00	302,100	347,640

ASSEMBLY

ASSEMBLY



DEPARTMENT SUMMARY

Department

ASSEMBLY

Mission

To serve as the legislative branch of Municipal government; represent constituents of legislative districts; provide support functions for elected officials; and provide independent, impartial investigation of citizen complaints regarding governmental services.

Major Program Highlights

Assembly

- Enact all local laws; appropriate all Municipal money; award contracts and grants pursuant to Municipal Code; approve funding levels of the Municipal and school district budgets; establish the mill levies; seek additional funding sources through lobbying activities; act as Board of Adjustment in planning/zoning and platting matters; confirm all appointments to boards and commissions; and certify Municipal elections.

Municipal Clerk

- Provide administrative support to Assembly members; conduct elections; serve as office of record for contracts, minutes, ordinances and resolutions; process liquor licenses, business licenses and appeals; produce and distribute Assembly agendas and packets; notice meetings and public hearings; provide information to the public as requested and serve as staff support to the Board of Equalization, Board of Ethics, Elections Commission, and Salaries and Emoluments Commission.

Ombudsman

- Serve the residents of Anchorage as an independent, impartial office to investigate the acts of administrative and contract agencies in Municipal government, including the Anchorage School District, and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of Municipal services.

Assembly Office

- Assist the Assembly in recommending and drafting legislation; review and analyze existing, proposed and revised general government, utility and school district operating and capital budgets; review agenda documents for proper procedure, appropriate funding sources, and potential impacts; support Assembly committees and task forces as required; coordinate Assembly information requests; conduct research, analyses, and reviews of policy, financial, and operational matters; and assist in constituent issues.

RESOURCES

	1999	2000
Direct Costs	\$ 2,314,710	\$ 2,130,100
Program Revenues	\$ 32,800	\$ 36,850
Personnel	26 FT	26 FT

2000 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ASSEMBLY	625,630	492,760	11			11
CLERK	677,860	685,300	8			8
ELECTIONS	410,000	357,500				
OMBUDSMAN	259,020	254,240	4			4
ASSEMBLY OFFICE	342,200	340,300	3			3
OPERATING COST	2,314,710	2,130,100	26			26
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,314,710	2,130,100				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	695,595	674,790				
TOTAL DEPARTMENT COST	3,010,305	2,804,890				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	184,795	170,630				
FUNCTION COST	2,825,510	2,634,260				
LESS PROGRAM REVENUES	32,800	36,850				
NET PROGRAM COST	2,792,710	2,597,410				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	286,630	3,000	203,130		492,760
CLERK	450,700	6,500	213,100	15,000	685,300
ELECTIONS	95,000		262,500		357,500
OMBUDSMAN	246,390	1,700	6,150		254,240
ASSEMBLY OFFICE	190,270	2,000	147,390	640	340,300
DEPT. TOTAL WITHOUT DEBT SERVICE	1,268,990	13,200	832,270	15,640	2,130,100
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,268,990	13,200	832,270	15,640	2,130,100

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 2,314,710	26		
1999 ONE-TIME REQUIREMENTS:				
- Optical scanning ballot counting equipment	(120,000)			
- Replace Assembly voting system hardware/software	(45,580)			
- Ombudsman Office CD with read-write capacity	(1,300)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	430			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 2,148,260	26	0	0
BUDGET REDUCTIONS:				
<i>- General reductions in supplies, contractual services, travel, communications, advertising and intern costs</i>	\$ (63,900)			
<i>- Lobbying services cost reduction due to Municipal Utilities funding of these costs in 2000 resulting from heavy emphasis on utility related issues.</i>	(22,500)			
<i>- Delete legal fees for individual Assembly Members</i>	(55,000)			
NEW/EXPANDED SERVICE LEVELS:				
<i>- Mandated increase for run-off election</i>	\$ 100,000			
<i>- Replacement copier for Clerk's Office</i>	15,000			
<i>- Increase to Federation of Community Councils</i>	5,600			
<i>- Miscellaneous increases for publication & advertising</i>	2,640			
2000 BUDGET:	\$ 2,130,100	26 FT	0 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

Legislative branch of local government.

1999 PERFORMANCES:

- Enacted local laws.
- Appropriated Municipal funds.
- Awarded competitive contracts over \$100,000 and grants or sole source contracts over \$30,000.
- Established mill levies.
- Certified 1999 Municipal election.
- Approved School District and Municipal budgets.
- Acted as Board of Adjustment for planning/zoning and platting appeals.
- Confirmed appointments of Municipal Boards and Commissions.
- Held at least two regular Assembly meetings each month.

2000 PERFORMANCE OBJECTIVES:

- Enact local laws.
- Appropriate Municipal funds.
- Award competitive contracts over \$100,000 and grants or sole source contracts over \$30,000.
- Certify Municipal election.
- Approve funding School District and Municipal budgets.
- Act as Board of Adjustment for planning/zoning and platting appeals.
- Confirm appointments of Municipal Boards and Commissions.
- Hold at least two regular Assembly meetings each month.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	285,850		\$	287,640		\$	286,630	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		310,710			289,410			203,130	
CAPITAL OUTLAY		0			45,580			0	
TOTAL DIRECT COST:	\$	599,560		\$	625,630		\$	492,760	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 10, 11, 14, 17

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Elections

DIVISION: ELECTIONS

PURPOSE:

The Clerk conducts regular Municipal elections annually and special elections as called by the Assembly.

1999 PERFORMANCES:

- Planned and conducted the 1999 Regular Municipal election. No special elections were called by the Assembly.
- Evaluated optical scanning election system implemented by the State of Alaska in 1998 for future local elections.
- Considered ramifications of new election system on tabulation of service area and area wide questions.
- One certified petition was placed on the 1999 ballot.

2000 PERFORMANCE OBJECTIVES:

- Prepare and conduct the regular and runoff Municipal elections and any special elections called by the Assembly.
- Implement optical scanning election system as used by the State of Alaska for local elections.
- Train Clerk's staff and precinct workers how to use optical scanning election system.
- Give statutory notice to the public of local elections.
- Verify and certify any petition submitted by citizens for initiative, referendum or recall election questions.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	95,000		\$	95,000		\$	95,000	
SUPPLIES			0		33,700				0
OTHER SERVICES		236,300			211,700			262,500	
CAPITAL OUTLAY			0		69,600				0
TOTAL DIRECT COST:	\$	331,300		\$	410,000		\$	357,500	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 8, 18, 21

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

To administer pertinent sections of Anchorage Municipal Code: Titles 2, Legislative; 10, Business Licenses; 12.05.050, Board of Equalization; 21, Land Use Plan for conditional use permits for liquor licenses; and 28, Elections.

1999 PERFORMANCES:

- Produced, printed, distributed and advertised Assembly agenda.
- Coordinated, distributed, and maintained record of Assembly documents.
- Advertised Assembly meetings and public hearing dates.
- Prepared minutes of Assembly meetings.
- Licensed specific businesses according to Code.
- Processed liquor licenses: renewals, relocations and ownership changes.
- Supported Board of Equalization and Board of Adjustment appeals.
- Conducted regular election on April 20.
- Noticed MOA boards and commission meetings by posting and advertising as required by AMC and maintained a recorded telephone message of same.
- Supported the Board of Ethics.
- Responded to citizen requests for Assembly information, assisted business license applicants.

2000 PERFORMANCE OBJECTIVES:

- Produce, print, distribute and advertise Assembly agenda.
- Coordinate, distribute, and maintain record of Assembly documents.
- Advertise Assembly meetings and public hearing dates.
- Prepare minutes of Assembly meetings.
- License prescribed businesses according to Code.
- Process liquor licenses: renewals, relocations and ownership changes.
- Support Board of Equalization and Board of Adjustment appeals.
- Conduct regular election on April 20 and any special elections called.
- Notice MOA boards and commission meetings by posting and advertising as required by AMC and maintain a recorded telephone message of same.
- Support the Board of Ethics.
- Respond effectively to citizens' requests for information and assistance.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	433,010		\$	449,510		\$	450,700	
SUPPLIES		13,000			13,000			6,500	
OTHER SERVICES		236,160			215,320			213,100	
CAPITAL OUTLAY		0			30			15,000	
TOTAL DIRECT COST:	\$	682,170		\$	677,860		\$	685,300	
PROGRAM REVENUES:	\$	25,000		\$	32,800		\$	36,850	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 6, 13, 15, 16, 19, 20, 25, 26

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

As an independent, impartial Municipal office, receive, review and investigate complaints about the School District and Municipality; provide information and referral; facilitate the provision of services; develop recommendations to improve delivery of services; publish investigation reports.

1999 PERFORMANCES:

- Provided recommendations for improving delivery of government services through formal investigations.
- Improved efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- Continued outreach activities to the community and employees.
- Disseminated complaint information to the Assembly, Municipal departments, the School District, and the public on a regular basis.
- Continued to support staff development.

2000 PERFORMANCE OBJECTIVES:

- Provide recommendations for improving delivery of government services through formal investigations.
- Improve efficiency by completing complaint "assists" within 30 days and formal investigations within 90 days.
- Continue outreach activities to the community and employees.
- Disseminate complaint information to the Assembly, Municipal departments, the School District, and the public on a regular basis.
- Continue to support staff development.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	232,920		\$	245,970		\$	246,390	
SUPPLIES		2,200			2,200			1,700	
OTHER SERVICES		9,320			9,550			6,150	
DEBT SERVICE		230			0			0	
CAPITAL OUTLAY		0			1,300			0	
TOTAL DIRECT COST:	\$	244,670		\$	259,020		\$	254,240	

WORK MEASURES:

- Initial contacts		3,500		3,500		3,500
- Complaints		750		750		750
- Investigations		20		20		20

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 12

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

PURPOSE:

Provide staff support and assistance to the Anchorage Municipal Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; providing objective analytical review of Municipal budgetary/financial issues; and assisting in constituent issues.

1999 PERFORMANCES:

- Broadened the review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an on-going basis, with emphasis during the budget process.
- Provided policy, program, and operations research and analyses.
- Provided support on the Website Development Team to ensure that the public's needs are met by maintaining useful information on the Website.
- Provided staff support at Assembly worksessions, committee meetings and Assembly meetings; coordinated Assembly requests for information; and assisted Assemblymembers with constituent issues.
- Expanded the review and analyses of Assembly agenda documents to assist Assemblymembers in decision-making.
- Prepared ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Continued contract administration of the independent audit at 1998 level.
- Expanded Councilink information research network to additional cities.

2000 PERFORMANCE OBJECTIVES:

- Broaden the review and analyses of General Government Operating and Capital, Utility Operating and Capital, and Anchorage School District budgets on an on-going basis, with emphasis during the budget process.
- Provide policy, program, and operations research and analyses.
- Provide support on the Website Development Team to ensure that the public's needs are met by maintaining useful information on the Website.
- Continue the Assembly's Summer Intern Program.
- Provide staff support at Assembly worksessions, committee meetings and Assembly meetings; coordinate Assembly requests for information; and assist Assemblymembers with constituent issues.
- Expand the review and analyses of Assembly agenda documents to assist Assemblymembers in decision-making.
- Prepare ordinances, resolutions, memoranda, and other documents to assist Assemblymembers in developing and implementing legislation.
- Continue contract administration of the independent audit at 1999 level.
- Continue membership in the Councilink information research network.

2000 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY

DIVISION: ASSEMBLY OFFICE

PROGRAM: Policy, Budget, and Management Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	177,290		\$	189,940		\$	190,270	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		240,410			147,820			147,390	
CAPITAL OUTLAY		1,350			2,440			640	
TOTAL DIRECT COST:	\$	421,050		\$	342,200		\$	340,300	

WORK MEASURES:

- Resolutions		125		125		150
- Ordinances		30		50		75
- Memorandums		75		120		150
- Summaries of Economic Effects		30		50		75
- CouncilLink Research Network and Internet Requests for Info.		175		175		200
- Public/Employee Inquiries		550		560		600

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

5, 9, 22, 23, 24

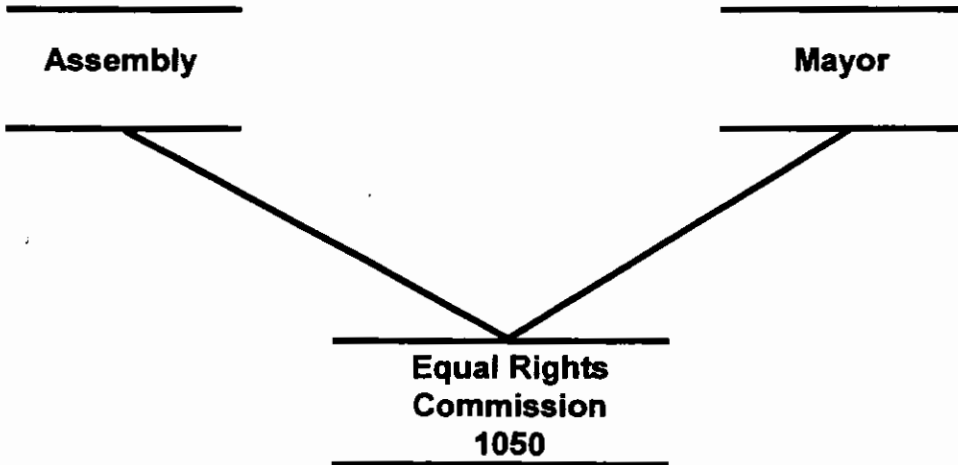
**EQUAL RIGHTS
COMMISSION**

EQUAL RIGHTS COMMISSION

Assembly

Mayor

**Equal Rights
Commission
1050**



DEPARTMENT SUMMARY

Department

EQUAL RIGHTS COMMISSION

Mission

The purpose of the Anchorage Equal Rights Commission (AERC) is to eliminate and prevent illegal discrimination within the geographic boundaries of the Municipality of Anchorage. Title V of the Anchorage Municipal Code provides protection from discrimination as to race, color, sex, religion, national origin, marital status, age or physical and mental disability and it covers the areas of employment, housing, public accommodations, education, financial practices and programs and services provided by the Municipality of Anchorage.

Major Program Highlights

- Responded to 700 inquiries of discrimination within the geographic boundaries of Anchorage.
- Filed and investigated 85 cases of illegal discrimination.
- Mediated and settled 20 cases; avoiding the cost of conducting investigations and public hearings.
- Conducted 40 programs for the community on the Anchorage Equal Rights Commission's (AERC) services.
- Produced 1999 annual report.

RESOURCES

	1999	2000
Direct Costs	\$ 462,860	\$ 450,760
Program Revenues	\$ 36,500	\$ 36,500
Personnel	6 FT	6 FT
Grant Budget	\$ 0	\$ 5,500
Grant Personnel	6FT 1PT 1T	28FT 1PT 5T

2000 R E S O U R C E P L A N

DEPARTMENT: EQUAL RIGHTS COMMISSION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EQUAL RIGHTS COMMISSION	462,860	450,760	6			6	6			6
OPERATING COST	462,860	450,760	6			6	6			6
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	462,860	450,760								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	113,140	111,770								
TOTAL DEPARTMENT COST	576,000	562,530								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
FUNCTION COST	576,000	562,530								
LESS PROGRAM REVENUES	36,500	36,500								
NET PROGRAM COST	539,500	526,030								

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EQUAL RIGHTS COMMISSION	396,590	2,500	58,850		457,940
DEPT. TOTAL WITHOUT DEBT SERVICE	396,590	2,500	58,850		457,940
LESS VACANCY FACTOR	7,180				7,180
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	389,410	2,500	58,850		450,760

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: EQUAL RIGHTS COMMISSION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 462,860	6		
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(11,600)			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 451,260	6	0	0
<i>BUDGET REDUCTIONS:</i>				
<i>- Reduce number of commission meetings from 4 to 3 each year</i>	(500)			
<i>NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- None</i>				
2000 BUDGET:	\$ 450,760	6 FT	0 PT	0 T

2000 PROGRAM PLAN

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:
PROGRAM: Agency Operations/Code Enforcement/Legal

PURPOSE:

To eliminate and prevent illegal discrimination within the Municipality of Anchorage. Anchorage Equal Rights Commission enforces Title 5 of the Anchorage Municipal Code which provides protection from discrimination as to race, sex, religion, national origin, age, marital status, and disability.

1999 PERFORMANCES:

- Responded to 700 inquires of discrimination within the geographic boundaries of Anchorage.
- Filed and investigated 85 cases of illegal discrimination.
- Mediated, issued 20 pre-determination settlements prior to case finding
- Conducted 40 programs for the community on the Anchorage Equal Rights Commission's (AERC) services.
- Conducted and organized quarterly meetings of the AERC Commission. The Commission reviewed cases going to public hearing, developed annual evaluation of executive director and staff attorney, reestablished standing committee functions.
- Developed AERC website for the Municipality of Anchorage's webpage.

2000 PERFORMANCE OBJECTIVES:

- Respond to 750 inquires of discrimination within the geographic boundaries of Anchorage.
- File and investigate 90 cases of illegal discrimination.
- Mediate and issue 25 pre-determination settlements prior to case finding
- Conduct 50 programs for the community on the Anchorage Equal Rights Commission's (AERC) services.
- Conduct and organize quarterly of the AERC Commission. The Commission reviews cases going to public hearing, develops annual evaluation of executive director and staff attorney, conducts and organizes standing committee functions.

2000 P R O G R A M P L A N

DEPARTMENT: EQUAL RIGHTS COMMISSION DIVISION:
 PROGRAM: Agency Operations/Code Enforcement/Legal
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	389,280		\$	401,010		\$	389,410	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		78,350			59,350			58,850	
TOTAL DIRECT COST:	\$	470,130		\$	462,860		\$	450,760	
PROGRAM REVENUES:	\$	51,500		\$	36,500		\$	36,500	

WORK MEASURES:

- Inquiries and telephone calls		1,550		1,550		3,100
- Log/assign intake questionnaires		215		215		430
- Discrimination complaints assigned		150		150		300
- Investigations completed		125		125		200
- Docket and inventory co-filed cases		165		165		275
- Conduct hearings and issue draft findings within 60 days		2		2		4
- Draft proposed ordinances/resolutions/AIMs		2		2		2
- Regular commission meetings		4		4		4
- Outreach presentations		36		36		36

5 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 5

**EQUAL
RIGHTS
COMMISSION**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ -	0	0	0	\$ 5,500	0	0	0	
EQUAL RIGHTS COMMISSION GENERAL GOVERNMENT OPERATING BUDGET	\$ 462,860	6			\$ 450,760	6	0	0	
	<u>\$ 462,860</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>\$ 456,260</u>	<u>6</u>	<u>0</u>	<u>0</u>	

GRANT FUNDING REPRESENTED 0.0% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.2% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

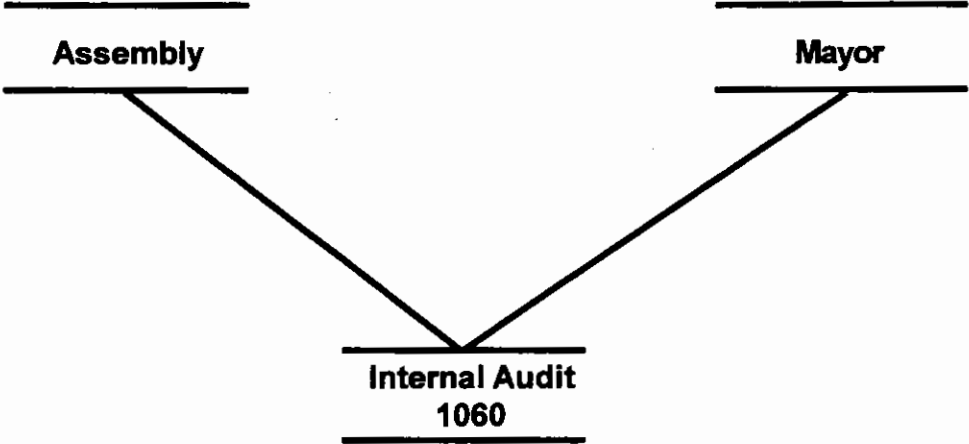
ANCHORAGE FAIR HOUSING EDUCATION GRANT	\$ n/a	\$ 5,500	0	0	0	7/1/99 - 6/30/2000
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- Monies will be used to develop educational information and promotional materials informing disabled residents of their fair housing rights.

	Total	\$ -	0	0	0	\$ 5,500	0	0	0
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INTERNAL AUDIT

INTERNAL AUDIT



DEPARTMENT SUMMARY

Department

INTERNAL AUDIT

Mission

To provide the Assembly and the Mayor with objective information to determine whether the required high degree of public accountability is maintained and to assist management personnel in improving the efficiency and effectiveness of government operations and activities (AMC 3.20.100).

Major Program Highlights

- Conduct independent operational audits of the various Municipal operations and activities.
- Conduct independent operational audits of the various Municipal owned utilities.
- Evaluate the adequacy of internal accounting and administrative controls.
- Review the reliability and integrity of financial and operating systems and information.
- Conduct compliance audits of grants and contracts.
- Emphasize economy and efficiency of Municipal operations in all management and operational audits.
- Provide management assistance to the Administration and Assembly through audits and special studies.
- Assist the external auditor in the annual financial and Federal and State single audits.

RESOURCES

	1999	2000
Direct Costs	\$ 476,150	\$ 450,320
Program Revenues	\$ 0	\$ 0
Personnel	6FT 1PT	6FT 1PT

2000 R E S O U R C E P L A N

DEPARTMENT: INTERNAL AUDIT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
INTERNAL AUDIT	476,150	450,320	6	1	7	7
OPERATING COST	476,150	450,320	6	1	7	7
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	476,150	450,320				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	80,620	86,440				
TOTAL DEPARTMENT COST	556,770	536,760				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	360,700	368,240				
FUNCTION COST	196,070	168,520				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	196,070	168,520				

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
INTERNAL AUDIT	442,440	1,980	5,900		450,320
DEPT. TOTAL WITHOUT DEBT SERVICE	442,440	1,980	5,900		450,320
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	442,440	1,980	5,900		450,320

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: INTERNAL AUDIT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 476,150	6	1	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(9,030)			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 467,120	6	1	0
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies and decreases in travel, tuition, supplies, and equipment</i>	(16,800)			
NEW/EXPANDED SERVICE LEVELS:				
- <i>None</i>				
2000 BUDGET:	\$ 450,320	6 FT	1 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: INTERNAL AUDIT
PROGRAM: Internal Audit

DIVISION:

PURPOSE:

To provide the Assembly and Mayor with objective information to determine whether the required high degree of public accountability is maintained and to assist management personnel in improving the efficiency and effectiveness of government operations and activities. (AMC 3.20.100)

1999 PERFORMANCES:

- Conducted independent operational audits of the various Municipal operations and activities.
- Conducted independent operational audits of the various Municipal owned utilities.
- Evaluated the adequacy of internal accounting and administrative controls.
- Reviewed the reliability and integrity of financial and operating systems and information.
- Conducted compliance audits of grants and contracts.
- Emphasized economy and efficiency of Municipal operations in all management and operational audits.
- Provided management assistance to the administration and Assembly through audits and special studies.
- Assisted the external auditor on the annual financial and federal and state single audits.

2000 PERFORMANCE OBJECTIVES:

- Conduct independent operational audits of the various Municipal operations and activities.
- Conduct independent operational audits of the various Municipal owned utilities.
- Evaluate the adequacy of internal accounting and administrative controls.
- Review the reliability and integrity of financial and operating systems and information.
- Conduct compliance audits of grants and contracts.
- Emphasize economy and efficiency of Municipal operations in all management and operational audits.
- Provide management assistance to the administration and Assembly through audits and special studies.
- Assist the external auditor on the annual financial and federal and state single audits.

2000 P R O G R A M P L A N

DEPARTMENT: INTERNAL AUDIT
 PROGRAM: Internal Audit
 RESOURCES:

DIVISION:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	6	1	0	6	1	0
PERSONAL SERVICES	\$	444,760		\$	461,750		\$	442,440	
SUPPLIES		2,800			3,000			1,980	
OTHER SERVICES		10,670			7,990			5,900	
CAPITAL OUTLAY		930			3,410			0	
TOTAL DIRECT COST:	\$	459,160		\$	476,150		\$	450,320	

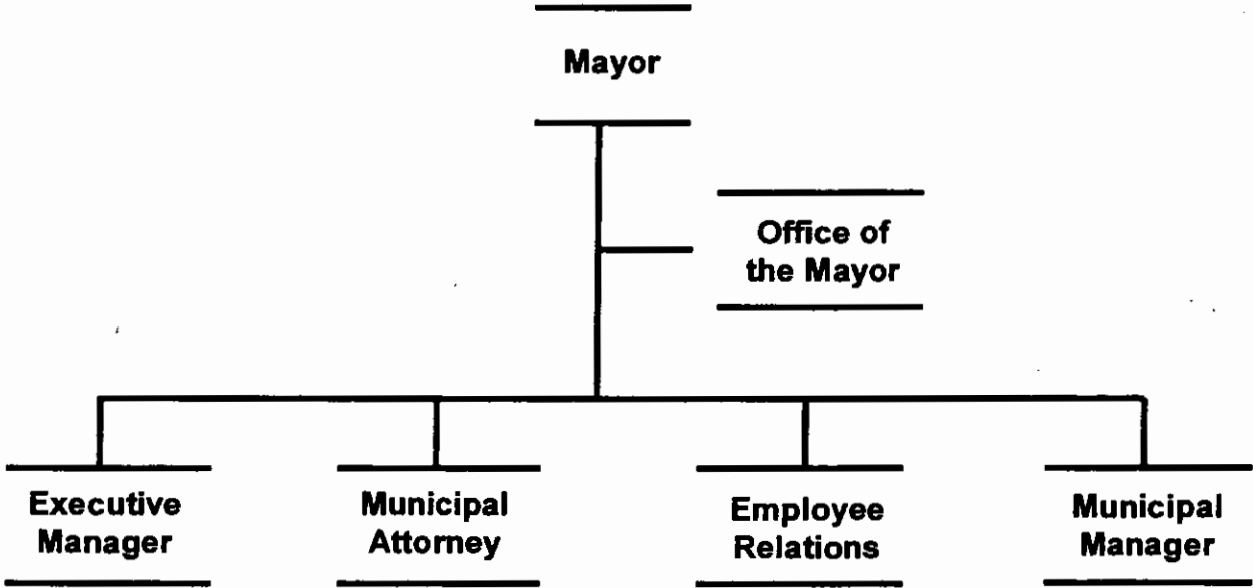
WORK MEASURES:

- Audit reports	17	17	17
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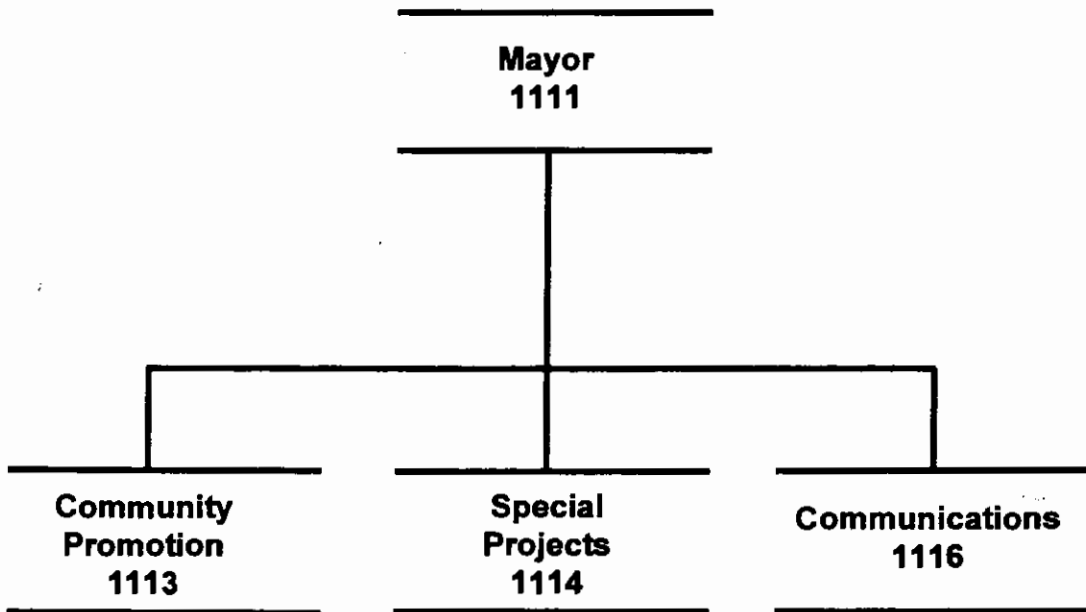
2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2

MAYOR



OFFICE OF THE MAYOR



DEPARTMENT SUMMARY

Department

OFFICE OF THE MAYOR

Mission

To provide a safe, clean and healthy environment for the residents of the Municipality of Anchorage; to provide leadership and direction to the Municipality in pursuit of community improvements which will enhance the quality of life and economic health of the community; and, to oversee and improve daily services and operations of all agencies and utilities under Municipal government in a fiscally responsible manner.

Major Program Highlights

- Provide leadership and direction to all Municipal departments/utilities.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and beautiful city.
- Promote economic development, tourism and international trade.
- Promote community volunteerism.
- Recruit and recommend appointments to the Municipal boards and commissions.
- Provide positive responsive support to private citizens and community organizations and businesses.
- Enhance government accessibility through making information available to the public and news media.
- Provide for community recreational facility and program needs.
- Develop mutually beneficial relations with other cities and communities around the State.
- Promote State and Federal legislation that will have a positive impact on the community.
- Develop fiscally sound Municipal budget programs.

RESOURCES

	1999	2000
Direct Costs	\$ 851,940	\$ 814,440
Program Revenues	\$ 0	\$ 0
Personnel	9FT	8FT
Grant Budget	\$ 20,395	\$ 15,000
Grant Personnel	0	0

2000 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	851,940	814,440	9			9
OPERATING COST	851,940	814,440	9			9
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	851,940	814,440				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,327,960	1,310,640				
TOTAL DEPARTMENT COST	2,179,900	2,125,080				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,258,050	1,229,640				
FUNCTION COST	921,850	895,440				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	921,850	895,440				

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	633,620	18,710	156,110	6,000	814,440
DEPT. TOTAL WITHOUT DEBT SERVICE	633,620	18,710	156,110	6,000	814,440
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	633,620	18,710	156,110	6,000	814,440

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 851,940	9		
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(1,360)			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 850,580	9	0	0
BUDGET REDUCTIONS:				
- <i>Eliminate Special Administrative Assistant position with duties absorbed by other personnel</i>	(79,140)	(1)		
NEW/EXPANDED SERVICE LEVELS:				
- <i>Mandated compensation for Mayor-elect</i>	33,000			
- <i>Transition costs for Mayor-elect</i>	10,000			
2000 BUDGET:	\$ 814,440	8 FT	0 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
PROGRAM: Government Administration

PURPOSE:

To provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and to administer Municipal departments and programs.

1999 PERFORMANCES:

The Office of the Mayor:

- Provided leadership and direction to all Municipal departments/utilities.
- Implemented programs to reduce crime and enhance community safety.
- Developed and implemented programs to establish Anchorage as a clean, beautiful and desirable city in which to live.
- Promoted economic development, tourism and international trade.
- Promoted state and federal legislation that had a positive impact on economic development, housing, health & Municipal infrastructure.
- Responded to community recreational facility and program needs.
- Promoted community volunteerism to meet performance goals.
- Provided positive, responsive support to private citizens and community organizations and businesses.
- Enhanced government accessibility through making information available to the public and news media.
- Recruited/recommended appointments to Municipal boards and commissions.
- Developed mutually beneficial relations with cities/communities in Alaska

2000 PERFORMANCE OBJECTIVES:

The Office of the Mayor will continue to:

- Provide leadership and direction to all Municipal departments/utilities.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean, beautiful and desirable city in which to live.
- Promote economic development, tourism and international trade.
- Promote state and federal legislation that will have a positive impact on economic development, housing, health & Municipal infrastructure.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- Provide positive, responsive support to private citizens and community organizations and businesses.
- Enhance government accessibility through making information available to the public and news media.
- Recruit and recommend appointments to Municipal boards and commissions.
- Develop mutually beneficial relations with cities/communities in Alaska.

2000 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
 PROGRAM: Government Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	590,840		\$	597,450		\$	560,180	
SUPPLIES		17,760			17,760			17,760	
OTHER SERVICES		137,220			128,410			138,410	
CAPITAL OUTLAY		5,390			6,000			6,000	
TOTAL DIRECT COST:	\$	751,210		\$	749,620		\$	722,350	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14

2000 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
 PROGRAM: Public Information/Communication

PURPOSE:

Provide communication between the Municipality of Anchorage and its employees, the general public and the press.

1999 PERFORMANCES:

The Public Information/Communications office:

- Provided communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinated and organized Municipal events from the Mayor's Office.
- Arranged and monitored Municipal advertising and public service announcements.
- Provided writing and editing assistance to Municipal departments.
- Advised consumers of service interruptions and kept them abreast of new services.

2000 PERFORMANCE OBJECTIVES:

The Public Information/Communications office will continue to:

- Provide communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinate and organize Municipal events from the Mayor's Office.
- Arrange and monitor Municipal advertising and public service announcements.
- Provide writing and editing assistance to Municipal departments.
- Advise consumers of service interruptions and keep them abreast of new services.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	82,570		\$	83,670		\$	73,440	
SUPPLIES		950			950			950	
OTHER SERVICES		14,500			17,700			17,700	
TOTAL DIRECT COST:	\$	98,020		\$	102,320		\$	92,090	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

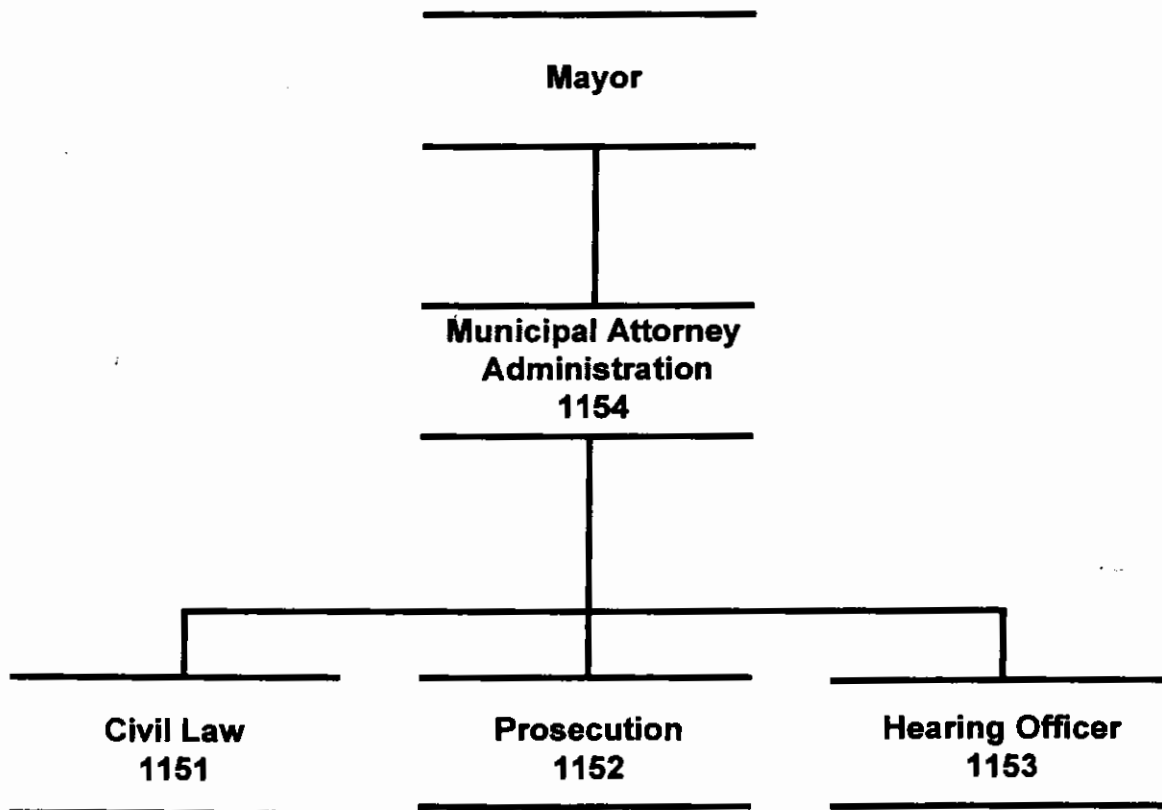
**OFFICE
OF THE
MAYOR**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 20,395	0	0	0	\$ 15,000	0	0	0	
MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 851,940	9			\$ 814,440	8	0	0	
	\$ 872,335	9	0	0	\$ 829,440	8	0	0	
GRANT FUNDING REPRESENTED	2.4%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	1.8%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 10,395				\$ 5,000 (Estimate)				Open until spent
- Monies are to be used to underwrite costs of the International Association of Mayors of Northern Cities' Subcommittee on Winter Tourism and Recreation meeting.									
GOOD NEWS, GREAT KIDS	\$ 10,000				\$ 10,000 (Estimate)				Open until spent
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
Total	\$ 20,395	0	0	0	\$ 15,000	0	0	0	

MUNICIPAL ATTORNEY

MUNICIPAL ATTORNEY



DEPARTMENT SUMMARY

Department

MUNICIPAL ATTORNEY

Mission

To provide for the delivery of legal services to all phases of Municipal government operations; management of all civil litigation to which the Municipality is a party; the judicial prosecution of misdemeanor criminal offenses in direct support of enforcement activities carried out by the Anchorage Police Department; and the resolution of certain civil and criminal code violations through the use of an Administrative Hearing Officer.

Major Program Highlights

- Perform mandated executive support functions and serve as principal legal advisor to the Mayor and Municipal Assembly.
- Continue aggressive community outreach program.
- Expand pretrial diversion alternative for Driving While License Suspended cases resulting in placing licensed and insured drivers in the community.
- Improve traffic law enforcement at the prosecution level.
- Continue aggressive policies and procedures relative to the prosecution of DWI and Domestic Violence Assault.
- Coordinate the 2000 legislative program.
- Provide administrative hearing functions as directed by the Administration.
- Continue representation of Municipality in civil litigation including construction, commercial, employment, real estate and tort matters.
- Continue aggressive adjudication efforts with regard to enforcement of the DWI vehicle impound/forfeiture ordinance.
- Perform a variety of general advisory and consultation services in direct support of all Municipal agencies and utility functions.

RESOURCES

	1999	2000
Direct Costs	\$4,456,840	\$4,060,360
Program Revenues	\$ 406,400	\$ 406,400
Personnel	61FT 3PT	57FT 2PT

2000 RESOURCE PLAN

DEPARTMENT: MUNICIPAL ATTORNEY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CIVIL	1,707,900	1,546,090	20			20	19			19
PROSECUTION	2,169,780	2,008,380	35	2		37	32	2		34
HEARING OFFICER	195,830	143,270	3	1		4	2			2
LAW ADMIN	377,450	362,620	3			3	4			4
OPERATING COST	4,450,960	4,060,360	61	3		64	57	2		59
ADD DEBT SERVICE	5,880	0								
DIRECT ORGANIZATION COST	4,456,840	4,060,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,659,410	1,524,110								
TOTAL DEPARTMENT COST	6,116,250	5,584,470								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	5,249,150	4,929,420								
FUNCTION COST	867,100	655,050								
LESS PROGRAM REVENUES	406,400	406,400								
NET PROGRAM COST	460,700	248,650								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CIVIL	1,287,100	17,900	201,300	48,400	1,554,700
PROSECUTION	1,938,940	14,130	61,830	9,680	2,024,580
HEARING OFFICER	133,220	2,330	6,420	1,300	143,270
LAW ADMIN	316,980	400	44,390	850	362,620
DEPT. TOTAL WITHOUT DEBT SERVICE	3,676,240	34,760	313,940	60,230	4,085,170
LESS VACANCY FACTOR	24,810				24,810
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	3,651,430	34,760	313,940	60,230	4,060,360

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: MUNICIPAL ATTORNEY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 4,456,840	61	3	
1999 ONE-TIME REQUIREMENTS:				
- Contractual professional legal services related to the sale of ATU	(160,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	71,320			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
MISCELLANEOUS INCREASES/(DECREASES):				
- Other long term debt reduction	(5,880)			
1999 CONTINUATION LEVEL:	\$ 4,362,280	61	3	0
BUDGET REDUCTIONS:				
- Savings from restructuring of the department	(301,920)	(4)	(1)	
NEW/EXPANDED SERVICE LEVELS:				
- None	0	0		
2000 BUDGET:	\$ 4,060,360	57 FT	2 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Administration

DIVISION: LAW ADMIN

PURPOSE:

Oversee all departmental activities; provide policy guidance; and perform centralized financial management, procurement, client billing, and clerical support functions. Provide direct case management assistance, consultation and clerical support pursuant to execution of all civil law functions.

1999 PERFORMANCES:

- Performed mandated executive support functions and served as principal legal advisor to the Mayor and Municipal Assembly.
- Continued upgrade of the department's current local area network to achieve Municipal operating standards.
- Administered code update services contract.
- Performed centralized financial management, procurement, client billing, and other department-wide administrative support functions.
- Monitored all legal service contracts.
- Assisted client agencies in preparation and processing of requests for Assembly action.
- Provided support for 1999 legislative efforts and assisted in formulating 2000 legislative package.

2000 PERFORMANCE OBJECTIVES:

- Finalize departmental restructuring for efficiency and effective representation.
- Perform mandated executive support functions and serve as principal legal advisor to the Mayor and Municipal Assembly.
- Administer code update services contract.
- Perform centralized financial management, procurement, client billing, and other department-wide administrative support functions.
- Provide MIS coordination and function as control point for information technology problems and planning for the department.
- Monitor all legal service contracts.
- Assist client agencies in preparation and processing of requests for Assembly action.
- Provide support for 2000 legislative efforts and assist in formulating 2001 legislative package.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
 PROGRAM: Administration
 RESOURCES:

DIVISION: LAW ADMIN

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	265,140		\$	332,480		\$	316,980	
SUPPLIES		400			400			400	
OTHER SERVICES		26,550			43,720			44,390	
CAPITAL OUTLAY		1,700			850			850	
TOTAL DIRECT COST:	\$	293,790		\$	377,450		\$	362,620	
PROGRAM REVENUES:	\$	8,200		\$	8,200		\$	8,200	
WORK MEASURES:									
- No. of MOA code subscriptions		135			135			135	
- Client agencies served		104			104			104	
- Contract counsel files maintained		50			50			50	
- Procurement/contract actions processed		1,600			1,600			1,600	
- Client billings processed		700			700			700	

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 5

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
PROGRAM: Prosecution

DIVISION: PROSECUTION

PURPOSE:

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Effective prosecution includes aiding the police investigation; evaluating and filing charges; conducting criminal trials; enforcing conditions of probation; writing motions and appeals; and assisting victims.

1999 PERFORMANCES:

- Provided for the prosecution of misdemeanor and traffic offenses committed within the Anchorage Metropolitan Police Service Area.
- Continued aggressive community outreach program.
- Continued aggressive policies and procedures relative to the prosecution of DWI and Domestic Violence.
- Identified, implemented and maintained numerical filing system.
- Expanded pretrial diversion alternative for Driving While License Suspended cases resulting in placing licensed and insured drivers in the community.

2000 PERFORMANCE OBJECTIVES:

- Provide for the prosecution of misdemeanor and traffic offenses committed within the Anchorage Metropolitan Police Service Area.
- Continue aggressive community outreach program.
- Continue aggressive policies and procedures relative to the prosecution of DWI and domestic violence.
- Continue to maximize pretrial diversion alternative for Driving While License Suspended cases resulting in placing licensed and insured drivers in the community.
- Implement comprehensive in-house trial training for newly hired Assistant Prosecutors.
- Implement restorative justice project seeking to address victim and community concerns regarding criminal behavior.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
 PROGRAM: Prosecution
 RESOURCES:

DIVISION: PROSECUTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	35	0	0	35	2	0	32	2	0
PERSONAL SERVICES	\$ 1,895,400			\$ 2,074,560			\$ 1,922,740		
SUPPLIES	14,130			14,130			14,130		
OTHER SERVICES	71,080			71,140			61,830		
DEBT SERVICE	7,840			5,880			0		
CAPITAL OUTLAY	12,350			9,950			9,680		
TOTAL DIRECT COST:	\$ 2,000,800			\$ 2,175,660			\$ 2,008,380		
PROGRAM REVENUES:	\$ 54,500			\$ 54,500			\$ 54,500		
WORK MEASURES:									
- Counts screened	13,150			15,123			15,123		
- Counts filed	11,620			13,363			13,363		
- Trial appearances	455			524			524		
- Documents prepared/ processed	15,973			18,371			18,371		
- Pretrial Diversion Prog. # of participants	585			673			673		
- Pretrial Diversion hrs. of public work service performed	12,064			13,779			13,779		
- Follow-up investiga- tions conducted	788			828			828		

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 6, 9, 11, 13, 15, 17, 18

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY DIVISION: CIVIL
PROGRAM: Civil Law

PURPOSE:

Provide for the delivery of legal services to all Municipal agencies, utilities, and the Municipal Assembly; and manage the litigation of all civil actions to which the Municipality of Anchorage is party as either defendant or plaintiff.

1999 PERFORMANCES:

- Retained in-house litigation expertise in the areas of risk management, public safety civil liability, employment law, real estate, and business law.
- Continued aggressive adjudication efforts with regard to enforcement of the DWI vehicle impound/forfeiture ordinance.
- Continued to upgrade the division's local area network facility to current Municipal operating standards.
- Performed a variety of general advisory and consultation services in direct support of all Municipal agencies and utility functions.
- Continued ongoing efforts to reduce costs of outside litigation.
- Provided support for 1999 legislative efforts and assisted in formulating 2000 legislative package.

2000 PERFORMANCE OBJECTIVES:

- Retain in-house litigation expertise in the areas of risk management, land use, constitutional law, public safety civil liability, employment and labor law, public utility law, real estate, and business law.
- Continue aggressive adjudication efforts with regard to enforcement of the DWI vehicle impound/forfeiture ordinance.
- Perform a variety of general advisory and consultation services in direct support of all Municipal agencies and utility functions.
- Continue ongoing efforts to reduce costs of outside litigation.
- Provide support for 2000 legislative efforts and assist in formulating 2001 legislative package.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY
 PROGRAM: Civil Law
 RESOURCES:

DIVISION: CIVIL

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	0	20	0	0	19	0	0
PERSONAL SERVICES			\$ 1,278,830			\$ 1,256,070			\$ 1,278,490
SUPPLIES			17,900			17,900			17,900
OTHER SERVICES			324,880			385,530			201,300
CAPITAL OUTLAY			50,100			48,400			48,400
TOTAL DIRECT COST:			\$ 1,671,710			\$ 1,707,900			\$ 1,546,090
PROGRAM REVENUES:			\$ 343,700			\$ 343,700			\$ 343,700
WORK MEASURES:									
- Total bankruptcy & non-bankruptcy collections			950,000			950,000			950,000
- Billable hours posted to clients & areawide			21,000			21,000			21,000
- Open litigation/matters files (avg./month)			1,900			1,900			1,900
- Contract and Assembly documents processed			980			980			980
- Docketed attorney assignments			520			520			520
- DWI impound/forfeiture: vehicles impounded			1,700			1,037			1,037
- DWI impound/forfeiture: vehicles auctioned			270			214			214
- DWI impound/forfeiture: of vehicles towed			1,950			1,787			1,787

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 10, 12, 14, 16, 19

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL ATTORNEY DIVISION: HEARING OFFICER
PROGRAM: Administrative Hearing Functions

PURPOSE:

Provide for the initial adjudication of Municipal code violations utilizing an administrative hearing officer in lieu of securing redress through state court proceedings.

1999 PERFORMANCES:

- Provided Administrative Hearing Officer for adjudication of complaints filed under AMC Title 14.
- Provided Administrative Hearing Officer for adjudication of Anchorage Transportation Commission appeals.
- Provided Administrative Hearing Officer to adjudicate Department of Finance appeals.
- Provided Administrative Hearing Officer for adjudication of citations issued under the curfew, possession of tobacco products and other Title 8 violations.
- Provided Administrative Hearing Officer for adjudication of pawnshop disputes.
- Provided Administrative Hearing Officer for adjudication of matters referred by the Municipal Clerk's Office.

2000 PERFORMANCE OBJECTIVES:

- Provide Administrative Hearing Officer for adjudication of complaints filed under AMC Title 14.
- Provide Administrative Hearing Officer for adjudication of Anchorage Transportation Commission appeals.
- Provide Administrative Hearing Officer to adjudicate Department of Finance appeals.
- Provide Administrative Hearing Officer for adjudication of citations issued under the curfew, possession of tobacco products and other Title 8 violations.
- Provide Administrative Hearing Officer for adjudication of pawnshop disputes.
- Provide Administrative Hearing Officer for adjudication of matters referred by the Municipal Clerk's Office.
- Provide Administrative Hearing Officer for adjudication of citations and administrative decisions issued by Animal Control.

2000 P R O G R A M P L A N

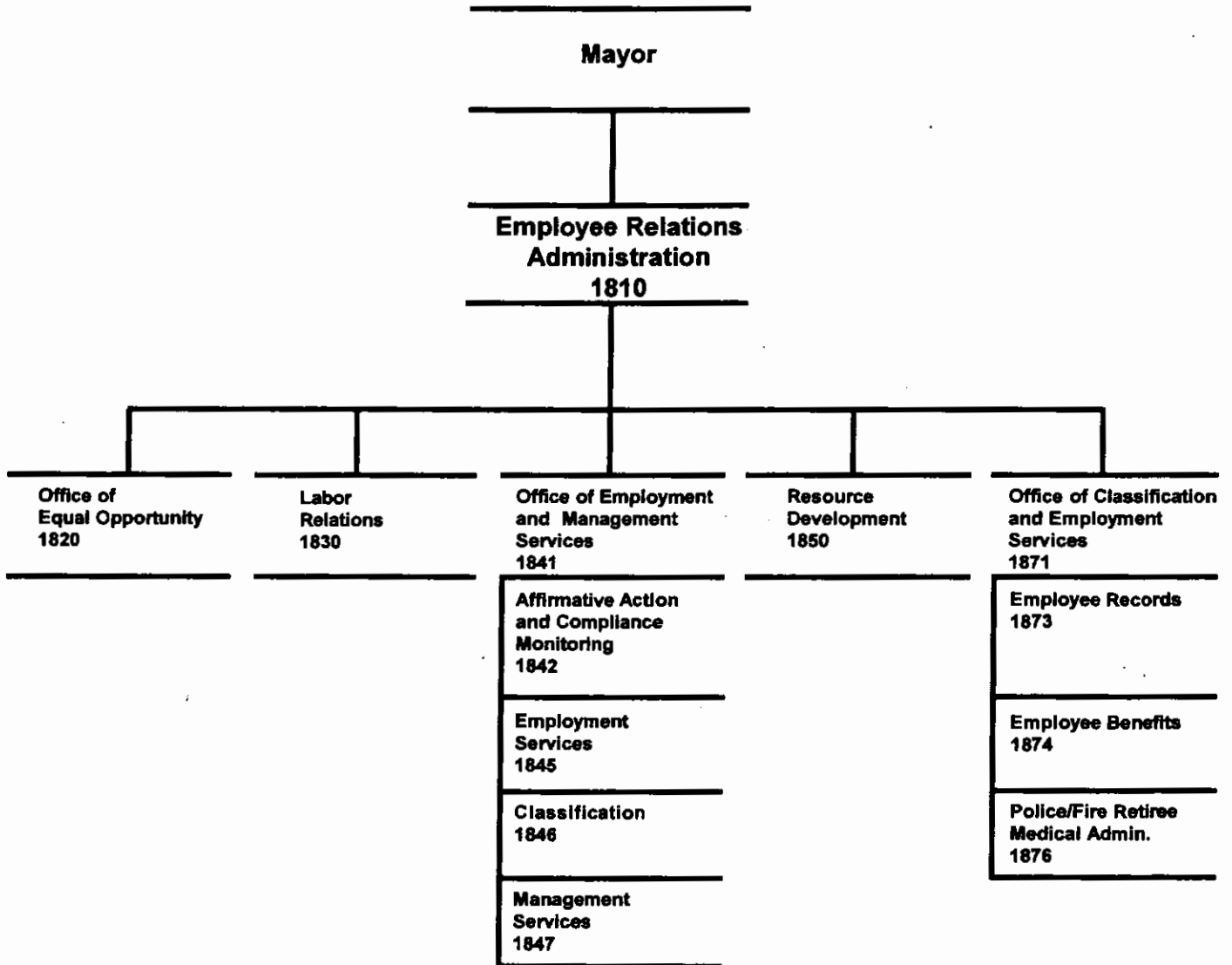
DEPARTMENT: MUNICIPAL ATTORNEY DIVISION: HEARING OFFICER
 PROGRAM: Administrative Hearing Functions
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	1	0	2	0	0
PERSONAL SERVICES	\$	128,330		\$	182,940		\$	133,220	
SUPPLIES		2,030			4,000			2,330	
OTHER SERVICES		8,020			7,590			6,420	
CAPITAL OUTLAY		1,850			1,300			1,300	
TOTAL DIRECT COST:	\$	140,230		\$	195,830		\$	143,270	
WORK MEASURES:									
- I/M complaints received			50			50			50
- DWI impound/forfeiture complaints received			0			0			0
- Case files maintained (avg./mo.)			600			600			600
- Zoning complaints received			250			250			250
- Hearings conducted			250			300			300
- Curfew and Possession of Tobacco citations received			1,800			2,000			2,000
- Other complaints received			200			200			200

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 7

EMPLOYEE RELATIONS

EMPLOYEE RELATIONS



DEPARTMENT SUMMARY

Department

EMPLOYEE RELATIONS

Mission

To provide comprehensive human resource systems and services for the Municipality in a responsive, efficient, equitable and professional manner so that the Municipal work force can provide required services to the public as measured by the demand for our services and organizational support.

Major Program Highlights

- Operate comprehensive recruitment and employment programs to provide adequate staffing to Municipal agencies.
- Conduct classification reviews to ensure that employee duties and responsibilities are commensurate with the range authorized for positions.
- Negotiate competitive compensation, cost containment and productivity provisions under labor contracts for Municipal employee organizations.
- Working with Finance and MISD, continue to support the new Financial Information/Human Resource/Payroll system, including implementation of new modules and version upgrades.
- Provide basic training for Municipal employees to meet merit system requirements.
- Conduct organizational reviews to assist Municipal departments in meeting program objectives and community service priorities without additional service costs.
- Develop and implement programs to promote employees' awareness of health cost management and achieve health cost containment.
- Coordinate Municipal compliance with AMC 3.30.19, the Drug Free Workplace Act and Federal Transit Administration drug testing requirements.
- Provide education and coordinate affirmative action and disability management programs.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities on Federally funded projects.
- Coordinate Municipal compliance with the Americans with Disabilities Act (ADA).

RESOURCES

	1999	2000
Direct Costs	\$2,947,510	\$2,880,200
Program Revenues	\$ 15,300	\$ 15,300
Personnel	30FT 2PT	28FT 3PT

2000 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	194,080	163,810	2			2	2			2
EQUAL OPPORTUNITY	239,330	239,560	3	1		4	3	1		4
LABOR RELATIONS	133,580	101,230	1			1	1			1
EMPLOYMENT/MANAGEMENT SVS	642,640	894,770	9			9	11			11
OFFICE RESOURCE DEVELOP	196,840	158,770	2			2	1	1		2
CLASS & EMPLOYEE SVCS	1,054,300	690,120	13	1		14	10	1		11
POLICE/FIRE RET MED LIAB	486,740	631,940								
OPERATING COST	2,947,510	2,880,200	30	2		32	28	3		31
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,947,510	2,880,200								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,972,450	1,890,080								
TOTAL DEPARTMENT COST	4,919,960	4,770,280								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,348,940	4,055,000								
FUNCTION COST	571,020	715,280								
LESS PROGRAM REVENUES	15,300	15,300								
NET PROGRAM COST	555,720	699,980								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	154,940	2,790	7,360		165,090
EQUAL OPPORTUNITY	227,980	1,430	10,150		239,560
LABOR RELATIONS	92,190	1,290	10,340		103,820
EMPLOYMENT/MANAGEMENT SVS	678,000	15,600	206,290		899,890
OFFICE RESOURCE DEVELOP	120,000	23,600	16,450		160,050
CLASS & EMPLOYEE SVCS	613,160	18,000	63,440		694,600
POLICE/FIRE RET MED LIAB			631,940		631,940
DEPT. TOTAL WITHOUT DEBT SERVICE	1,886,270	62,710	945,970		2,894,950
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,871,520	62,710	945,970		2,880,200

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 2,947,510	30	2	
1999 ONE-TIME REQUIREMENTS:				
- Remodel 7th floor, City Hall	(17,510)			
- Retiree medical valuation	(30,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(22,680)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Contribution to Police/Fire Medical Liability (funded by Police/Fire Medical Liability fund balance)	145,200			
1999 CONTINUATION LEVEL:	\$ 3,022,520	30	2	
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies and decreases in travel, tuition, supplies, and equipment</i>	(142,320)	(2)	1	
NEW/EXPANDED SERVICE LEVELS:				
- <i>None</i>				
2000 BUDGET:	\$ 2,880,200	28 FT	3 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS ADMIN
PROGRAM: Employee Relations Administration

PURPOSE:

To direct, coordinate, and assist the activities of four offices supporting the Municipal workforce and to provide departmental input on proposed Municipal activities, policies, plans, and reorganizations. To prepare the department's budget and review state, federal and Municipal legislation.

1999 PERFORMANCES:

- Managed and directed work activities for the department's four program offices/agencies.
- Allocated resources to meet Municipal and department objectives.
- Participated in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Directed and developed strategies to complement the cost containment goals of the Municipality.
- Coordinated department's Management Information System requirements.
- Developed and managed the department's Emergency Management Plan.
- Monitored federal, state and local legislation.
- Developed human resource policies and procedures for the Municipality.

2000 PERFORMANCE OBJECTIVES:

- Manage and direct work activities for the department's four program offices/agencies.
- Allocate resources to meet Municipal and department objectives.
- Participate in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Direct and develop strategies to complement the cost containment goals of the Municipality.
- Coordinate department's Management Information System requirements.
- Develop and manage the department's Emergency Management Plan.
- Monitor federal, state and local legislation.
- Develop human resource policies and procedures for the Municipality.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS ADMIN
 PROGRAM: Employee Relations Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	157,940		\$	166,420		\$	153,660	
SUPPLIES		2,790			2,790			2,790	
OTHER SERVICES		7,360			24,870			7,360	
TOTAL DIRECT COST:	\$	168,090		\$	194,080		\$	163,810	

WORK MEASURES:

- Board/Commission/ Task Forces supported		3		3		3
- Responses/interpre- tations provided		100		100		100
- Board/Assembly action items prepared		50		50		50
- State/federal legislation reviewed and responded to		30		30		30

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 12

2000 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

PURPOSE:

To monitor the compliance of the Municipality and its contractors with the requirements of Municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and Municipal employees in these areas.

1999 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Annual update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provided assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assured that D/WBE certification program complied with federal standards.
- Published and updated the D/WBE directory.
- Developed and implemented affirmative action programs for D/WBE and contract compliance programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Performed construction and professional services project onsite reviews.
- Investigated/resolved complaints of D/WBE non-compliance.

2000 PERFORMANCE OBJECTIVES:

- Minimize informal/formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination.
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Annual update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provide assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE directory.
- Develop and implement affirmative action programs for D/WBE and contract compliance programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Perform construction and professional services project onsite reviews.
- Investigate/resolve complaints of non-compliance with D/WBE requirements.

2000 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Equal Opportunity
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	258,940		\$	228,150		\$	227,980	
SUPPLIES		1,430			1,430			1,430	
OTHER SERVICES		10,290			9,750			10,150	
TOTAL DIRECT COST:	\$	270,660		\$	239,330		\$	239,560	

WORK MEASURES:

- Informal complaints reviewed		55		55		55
- D/WBE directories distributed		2,000		2,000		2,000
- D/WBE certifications		425		425		425
- Coordinate/investigate formal complaints		20		20		20
- Contract Compliance Certifications		450		400		400
- Onsite D/WBE reviews		250		250		250
- State, local and federal compliance reports compiled		28		28		28
- Hours of training and technical assistance in program requirements		180		180		225
- Establish D/WBE goals on projects		75		75		20
- Hours assisting MOA departments with OEO issues.		0		1,300		1,500
- On-site visits to construction and professional services proj		850		800		400
- Utilization reports received and reviewed		850		500		300

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 14, 22, 30

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Labor Relations Manager

DIVISION: LABOR RELATIONS

PURPOSE:

The Labor Relations Manager is responsible for the administration of and conducting contract negotiation, arbitration proceedings and grievance processing. He/she provides guidance and counseling to all Municipal departments concerning labor and grievance issues.

1999 PERFORMANCES:

- Continued to develop protocol for all phases of contract administration.
- Coordinated activities of Management Services to administer grievances.
- Developed workload indicators to identify situations requiring outside counsel or the Municipal Law Department.
- Analyzed workload indicators to promote optimum utilization of resources.
- Continued relationship between Labor Relations and Records and Benefits to optimize grievance resolutions and minimize extra work.
- Interpreted labor agreements and advised executives and managers on same.
- Established advisory groups for each agreement.
- Created bargaining teams to include operational managers.
- Developed comprehensive compensation/benefits packages tailored to each bargaining unit.
- Examined settlement flexibility to save time and reduce costs.
- Provided labor relations training for Municipal managers and supervisors.
- Developed comprehensive briefings to cover each ratified contract.
- Represented Muni in arbitrations and Employee Relations Board hearings.

2000 PERFORMANCE OBJECTIVES:

- Continue to develop protocol for all phases of contract administration.
- Coordinate activities of Management Services to administer grievances.
- Develop workload indicators to identify situations requiring outside counsel or the Municipal Law Department.
- Analyze workload indicators to promote optimum utilization of resources.
- Continue relationship between Labor Relations and Records and Benefits to optimize grievance resolutions and minimize extra work.
- Interpret labor agreements and advise executives and managers on same.
- Establish advisory groups for each agreement.
- Create bargaining teams to include operational managers.
- Develop comprehensive compensation/benefits packages tailored to each bargaining unit.
- Examine settlement flexibility to save time and reduce costs.
- Provide labor relations training for Municipal managers and supervisors.
- Develop comprehensive briefings to cover each ratified contract.
- Represent Muni in arbitrations and Employee Relations Board hearings.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Labor Relations Manager
 RESOURCES:

DIVISION: LABOR RELATIONS

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 88,850			\$ 89,950			\$ 89,600
SUPPLIES			1,290			1,290			1,290
OTHER SERVICES			234,440			42,340			10,340
TOTAL DIRECT COST:			\$ 324,580			\$ 133,580			\$ 101,230

WORK MEASURES:

- Contracts negotiated		4		0		0
- Grievance arbitrations		60		60		60
- Interest arbitrations		1		1		1
- Meet-and-confer sessions held		12		12		12

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 40

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE RESOURCE DEVELOP
PROGRAM: Employee & Organizational Development

PURPOSE:

To deliver training and consultative services in a way which encourages employee productivity and professional management practices and promotes organizational excellence and customer first service. This office exists to support Municipal agencies in carrying out their mission.

1999 PERFORMANCES:

- Conducted 40 to 50 courses through quarterly calendar.
- Designed and implemented specific to agency training.
- Promoted and facilitated use of 360 degree feedback process at AWWU.
- Implemented four new training programs.
- Facilitated delivery of 6 - 9 Insights sessions.
- Promoted and provided technical assistance in implementing performance review systems in 3 agencies.
- Provided emphasis on customer service through training, newsletter and incentives.
- Facilitated implementation of agency interventions (conflict mediation, team building, training plans).
- Converted to Peoplesoft Training module.
- New internship contract and procedural changes implemented.
- Provided administrative and technical training support to Peoplesoft Financials.

2000 PERFORMANCE OBJECTIVES:

- Conduct 40 to 50 courses through quarterly calendar.
- Design and implement specific to agency training.
- Promote and facilitate use of 360 degree feedback process in 3 agencies.
- Implement new training programs based on needs assessment.
- Facilitate delivery of 6 - 9 Insights sessions.
- Promote and provide technical assistance in implementing performance review systems.
- Provide emphasis on customer service through training, newsletter and incentives.
- Facilitate implementation of agency interventions (conflict mediation, team building, training plans).
- Provide administrative and technical training support to Peoplesoft Project.
- Promote internship placements under new UAA contract and procedural changes.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE RESOURCE DEVELOP
 PROGRAM: Employee & Organizational Development
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	1	0
PERSONAL SERVICES	\$	145,610		\$	147,940		\$	118,720	
SUPPLIES		30,600			30,600			23,600	
OTHER SERVICES		16,220			18,300			16,450	
TOTAL DIRECT COST:	\$	192,430		\$	196,840		\$	158,770	
WORK MEASURES:									
- Hours of spec. agency training, consulting; prep and development		1,530			1,530			1,530	
- Days of training on quarterly calendar		80			80			80	
- Courses or group processes facilitated annually		52			52			52	
- Employee participation (expected level)		1,000			1,000			1,000	
- Number of calendar courses rated 7 on a 1 - 10 scale		79			79			79	
- Employees receiving training in customer service		650			650			650	
- Days of training in customer service		30			30			30	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 37

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Personnel Administration

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

To coordinate work efforts necessary to meet the needs of the Municipality and support the Municipal workforce through administration of a charter-mandated merit personnel system.

1999 PERFORMANCES:

- Managed the work activities of three personnel program units.
- Supported labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participated in organizational review activities.
- Participated in cost containment activities.

2000 PERFORMANCE OBJECTIVES:

- Manage the work activities of three personnel program units.
- Support labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participate in organizational review activities.
- Participate in cost containment activities.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	87,480		\$	122,460		\$	122,670	
SUPPLIES		400			400			400	
OTHER SERVICES		920			2,860			2,400	
CAPITAL OUTLAY		15,000			0			0	
TOTAL DIRECT COST:	\$	103,800		\$	125,720		\$	125,470	

WORK MEASURES:

- Labor contract negotiations supported		4		4		4
- Cost containment/reduction projects managed		7		7		7
- Percent of time directly spent on labor relations activities		40		40		40
- Program units supported		3		3		3
- Boards/Committees supported		2		2		2
- Outreach recruitment Programs coordinated		2		2		2
- Program assistance responses reported		90		90		90

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 39

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Employment Services

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

To provide employment services to meet staffing requirements of the Municipality through employee promotion, transfer and new hire.

1999 PERFORMANCES:

- Received and processed requests for personnel.
- Received and processed applications for employment.
- Maintained computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conducted substance abuse screening on successful applicants for selected safety sensitive positions.
- Conducted recruitment for firefighters, paramedics and EMTs for future hire.
- Conducted recruitment for police officers for future academies.
- Conducted outreach recruitment with emphasis on minorities.
- Conducted/participated in job fairs.

2000 PERFORMANCE OBJECTIVES:

- Receive and process requests for personnel.
- Receive and process applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conduct substance abuse screening on successful applicants for selected safety sensitive positions.
- Conduct recruitment for firefighters, paramedics and EMTs for future hire.
- Conduct recruitment for police officers for future academies.
- Conduct outreach recruitment with emphasis on minorities.
- Conduct/participate in job fairs.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES		\$	243,460		\$	216,480		\$	226,290
SUPPLIES			4,800			4,800			4,800
OTHER SERVICES			2,800			2,800			2,800
TOTAL DIRECT COST:		\$	251,060		\$	224,080		\$	233,890

WORK MEASURES:

- Job vacancies filled 700
- Applications received 10,000

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 16, 31

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
PROGRAM: Affirmative Action/Disability Mgmt Admn

PURPOSE:

Coordinate efforts to employ qualified minority, female and disabled employees; return injured employees to work; comply with the Drug Free Workplace Act and ensure a work environment free from substance abuse and violence. Comply with the Americans with Disabilities Act.

1999 PERFORMANCES:

- Continued efforts to achieve a workforce which is balanced in terms of race and gender, provided employment opportunities for the disabled.
- Evaluated efforts of appointing authorities to achieve goals established for the affirmative action, disability and substance abuse programs.
- Promoted supervisor/employee awareness of affirmative action, harassment, disability management, workplace diversity, and substance abuse programs and Americans with Disabilities Act through training and communications.
- Coordinated federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administered substance abuse testing program, including training.
- Evaluated program effectiveness by monitoring drug test results, return-to-duty contracts, supervisory assistance requests and training response.
- Coordinated Municipal activities to achieve compliance with the Americans with Disabilities Act.
- Conducted training on liability for violations of labor/employment laws.
- Administered program which addresses violence in the workplace.

2000 PERFORMANCE OBJECTIVES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender, provide employment opportunities for the disabled.
- Evaluate efforts of appointing authorities to achieve goals established for the affirmative action, disability and substance abuse programs.
- Promote supervisor/employee awareness of affirmative action, harassment, disability management, workplace diversity, and substance abuse programs and Americans with Disabilities Act through training and communications.
- Coordinate federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administer substance abuse testing program, including training.
- Evaluate program effectiveness by monitoring drug test results, return-to-duty contracts, supervisory assistance requests and training response.
- Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.
- Conduct training on liability for violations of labor/employment laws.
- Administer program which addresses violence in the workplace.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
 PROGRAM: Affirmative Action/Disability Mgmt Admn
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 87,200			\$ 89,660			\$ 65,680
SUPPLIES			5,760			5,760			5,750
OTHER SERVICES			49,700			53,890			53,390
TOTAL DIRECT COST:			\$ 142,660			\$ 149,310			\$ 124,820

WORK MEASURES:

- Workplace violence/harassment training sessions			6			6			6
- Substance abuse/safety reports			4			4			4
- Responses to requests for assistance with program compliance			60			60			60
- Drug Detection and Discipline training courses			5			5			5
- Substance abuse tests managed (pre-employment post-accident, etc.)			220			458			220
- Program effectiveness evaluations			2			2			2
- Municipal programs evaluated for compliance with ADA			5			5			5
- Supervisor training on ADA and liability for violation of laws			6			6			6
- Random substance abuse tests managed			420			437			580
- Supervisor liability and diversity training			4			4			4
- Workplace Violence Training conducted			4			4			4

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 32, 34, 38, 44

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
PROGRAM: Personnel Management Services

PURPOSE:

Provide Municipal agencies with advice and assistance with respect to personnel and labor relations issues, with an emphasis on the coordination of effort in meeting the full range of agency personnel needs and the resolution of labor disputes.

1999 PERFORMANCES:

- Represented the Municipality in the investigation, processing and resolution of grievances.
- Administered the employee discipline program.
- Represented the Municipality in disciplinary actions.
- Provided guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participated in training sessions for managers and supervisors.
- Investigated complaints related to human resource issues, programs and policies and developed resolution recommendations and strategies.
- Provided coordinated services to all departments on human resource needs and issues.
- Advised Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provided assistance to staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

2000 PERFORMANCE OBJECTIVES:

- Represent the Municipality in the investigation, processing and resolution of grievances.
- Administer the employee discipline program.
- Represent the Municipality in disciplinary actions.
- Provide guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participate in training sessions for managers and supervisors.
- Investigate complaints related to human resource issues, programs and policies and develop resolution recommendations and strategies.
- Provide coordinated services to all departments on human resource needs and issues.
- Advise Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provide assistance to staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
 PROGRAM: Personnel Management Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	154,930		\$	137,630		\$	129,250	
SUPPLIES		3,400			3,400			3,400	
OTHER SERVICES		2,500			2,500			2,000	
TOTAL DIRECT COST:	\$	160,830		\$	143,530		\$	134,650	

WORK MEASURES:

- Grievances processed		75		75		75
- Grievances resolved		50		50		50
- Disciplinary actions processed		108		130		130
- Informal complaints processed		40		40		40
- Informal complaints resolved		25		25		25
- Program assistance requests processed		70		70		70

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 24

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

To maintain classification plans through recommendations for establishing new classes and revisions of existing classes, developing new and revising existing class specifications and recommending proper allocation of positions to Municipality of Anchorage classification plans.

1999 PERFORMANCES:

- Conducted and participated in salary surveys for benchmark positions.
- Conducted classification studies and desk audits to determine proper classification and pay levels for selected positions.
- Updated position descriptions and class specifications to comply with federal law and new requirements.
- Reviewed the current classification procedures and approval processes and recommend appropriate changes.
- Developed written policies and procedures for the classification program
- Reviewed class specifications to insure that minimum qualification statements were accurate and defensible.
- Participated in departmental reorganization analyses and implementation.

2000 PERFORMANCE OBJECTIVES:

- Conduct and participate in salary surveys for benchmark positions.
- Conduct classification studies and desk audits to determine proper classification and pay levels for selected positions.
- Update position descriptions and class specifications to comply with federal law and new requirements.
- Review the current classification procedures and approval processes and recommend appropriate changes.
- Develop written policies and procedures for the classification program.
- Review class specifications to insure that minimum qualification statements are accurate and defensible.
- Participate in departmental reorganization analyses and implementation.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Classification
 RESOURCES:

DIVISION: EMPLOYMENT/MANAGEMENT SVS

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 126,600			\$ 131,560			\$ 128,990
SUPPLIES			1,250			1,250			1,250
OTHER SERVICES			20,700			145,700			145,700
TOTAL DIRECT COST:			\$ 148,550			\$ 278,510			\$ 275,940

WORK MEASURES:

- Position description reviews	600	600	600
- Desk audits	40	40	40
- Labor market salary survey	2	2	2
- Class specifications reviewed and updated	100	100	100
- Salary surveys participated in	10	10	10
- Grievances, arbitration and litigation actions supported	6	6	6
- Flex-staff studies completed	50	50	50

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 19, 46, 47

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
PROGRAM: Records and Benefits Administration

PURPOSE:

Direct, coordinate and support the Municipal records, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support. Provide oversight and support of Peoplesoft HRMS and Payroll system.

1999 PERFORMANCES:

- Provided direction and coordination for records and benefits program activities.
- Provided support for the performance management program.
- Provided support for Municipal employee relations training programs.
- Provided labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provided staff support to the Employee Incentive Committee.
- Provided staff support to the Employee Relations Board.
- Continued to implement additional phases of the Human Resources and Payroll system, including system upgrades; train system users; adapt MOA business processes as necessary.
- Prepared amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provided staff support to the Municipal Prefunding Investment Board.
- Provided direction for the staff of the Police and Fire Retiree Medical Funding Program.

2000 PERFORMANCE OBJECTIVES:

- Provide direction and coordination for records and benefits program activities.
- Provide support for the performance management program.
- Provide support for Municipal employee relations training programs.
- Provide labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provide staff support to the Employee Incentive Committee.
- Provide staff support to the Employee Relations Board.
- Continue to implement additional phases of the Human Resources and Payroll system, including system upgrades; train system users; adapt MOA business processes as necessary.
- Prepare amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provide staff support to the Municipal Prefunding Investment Board.
- Provide direction for the staff of the Police and Fire Retiree Medical Funding Program.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
 PROGRAM: Records and Benefits Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	196,890		\$	219,090		\$	188,520	
SUPPLIES		8,500			8,500			4,500	
OTHER SERVICES		14,800			17,720			17,690	
TOTAL DIRECT COST:	\$	220,190		\$	245,310		\$	210,710	

WORK MEASURES:

- Employee merit awards	15	30	30
- Employee suggestions processed	10	15	15
- Assembly memoranda generated	25	25	25
- Employee of the Year nominations received	15	15	15
- Work Unit of the Year nominations received	15	15	15

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 17, 27, 35, 36, 43, 45

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
PROGRAM: Municipal Employee Records Programs

PURPOSE:

To provide a comprehensive centralized employee records program for active and terminated Municipal employees.

1999 PERFORMANCES:

- Provided personnel/payroll training program for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- Implemented pay, benefit and other contractual changes required by labor contracts.
- Processed personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitored unemployment insurance decisions, filed appeals when warranted.
- Provided information and reports to management and department personnel.
- Provided centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Implemented additional phases of the Human Resources Information System and provide training as necessary.
- Automated current manual processes: new hire packets, logs, personnel forms.

2000 PERFORMANCE OBJECTIVES:

- Provide personnel/payroll training program for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitor unemployment insurance decisions and file appeals when warranted.
- Provide information and reports to management and department personnel.
- Provide centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Implement additional phases of the Human Resources Information System and provide training as necessary.
- Automate current manual processes: new hire packets, logs, personnel forms.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
 PROGRAM: Municipal Employee Records Programs
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	180,180		\$	185,950		\$	172,980	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		2,750			2,750			2,750	
TOTAL DIRECT COST:	\$	188,430		\$	194,200		\$	181,230	
WORK MEASURES:									
- Personnel actions processed		12,000			12,000			12,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		5			5			5	
- Unemployment insurance hearings attended		15			15			15	
- New employee orientations conducted		125			125			125	
- Written employment verifications processed		1,750			1,750			1,750	
- Identification cards issued		600			600			600	
- Active personnel files maintained		2,825			2,825			2,825	
- Confidential medical files maintained on Municipal employees		2,500			2,500			2,500	
- Non-standard personnel actions processed (e.g. grievance settlements)		12			12			12	
- Terminated employee files retired		1,100			1,100			1,100	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 15, 23, 28

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
PROGRAM: Municipal Employee Benefits Program

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

1999 PERFORMANCES:

- Conducted annual enrollment for appropriate employee benefit programs.
- Emphasized the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conducted employee communications programs, health screening, wellness programs, etc., to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implemented negotiated benefit changes.
- Prepared requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.
- Supported the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

2000 PERFORMANCE OBJECTIVES:

- Conduct annual enrollment for appropriate employee benefit programs.
- Emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs, etc., to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implement negotiated benefit changes.
- Prepare requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.
- Support the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
 PROGRAM: Municipal Employee Benefits Program
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	224,810		\$	236,030		\$	229,850	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		24,010			22,500			22,500	
TOTAL DIRECT COST:	\$	255,320		\$	265,030		\$	258,850	
PROGRAM REVENUES:	\$	20,500		\$	15,300		\$	15,300	

WORK MEASURES:

- Insurance premium payments processed		12		12		12
- Annual enrollment in flex and premium only plans		2,300		2,300		2,000
- Hardship applications from salary deferral plans		25		25		25
- Terminated employees purchasing insurance under COBRA		50		100		100
- Retirement workshops conducted		1		4		4
- Summary benefit plan descriptions written		0		0		3
- Retiree service and earning verifications		120		120		120
- New hire insurance benefits orientation		104		104		104
- RFP and benefit contracts prepared or renewed		5		5		5
- 457/401(k) open enrollments conducted/facilitated		8		8		8
- Investment management/recordkeeping/trustee contracts administered		8		9		9
- 401(k)/457 Committee meetings supported		24		24		24
- Benefits newsletters produced		0		2		4
- Supervisory training delivered (Insights)		10		10		10
- Insurance fund analyses prepared		4		4		4

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 13, 20, 21, 33

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs

DIVISION: CLASS & EMPLOYEE SVCS

PURPOSE:

To provide staff support for the Police and Fire Retiree Medical Funding Trust. This program also supports the Prefunding Investment Board and the financial support for the pre-1995 Police and Fire Retirees who have Municipally paid health coverage.

1999 PERFORMANCES:

- Administered contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provided information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepared regular reports for the Funding Trustees regarding the status of the program.
- Reviewed policies and procedures adopted by the Trustees for possible revision.
- Provided on-going staff support to the Medical Funding Board of Trustees.
- Administered medical reimbursement program to include determination of allowable expense reimbursement in compliance with Internal Revenue Code.
- Maintained premium account records for members including contributions, premium payments, reimbursements, interest earnings and account balances.

2000 PERFORMANCE OBJECTIVES:

- Administer contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provide information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepare regular reports for the Funding Trustees regarding the status of the program.
- Review policies and procedures adopted by the Trustees for possible revision.
- Provide on-going staff support to the Medical Funding Board of Trustees.
- Administer medical reimbursement program to include determination of allowable expense reimbursement in compliance with Internal Revenue Code.
- Maintain premium account records for members including contributions, premium payments, reimbursements, interest earnings and account balances.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Retiree Medical Programs
 RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$		28,930	\$		18,310	\$		17,330
SUPPLIES			1,500			1,500			1,500
OTHER SERVICES			46,000			50,500			20,500
CAPITAL OUTLAY			4,500			940			0
TOTAL DIRECT COST:	\$		80,930	\$		71,250	\$		39,330
WORK MEASURES:									
- Number of meetings of the Medical Funding Trustees			12			12			12
- Number of participants in the Funding Trust			87			87			87
- Professional services contracts administered			3			3			3
- Meetings of the Pre-funding Investment Board			4			4			4
- Actuarial valuations performed			1			1			1

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 29, 41

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: POLICE/FIRE RET MED LIAB
 PROGRAM: Retiree Medical Programs

PURPOSE:

Funding for the MOA required contribution to the Police and Fire Retiree Medical Funding Trust on behalf of eligible retirees.

1999 PERFORMANCES:

2000 PERFORMANCE OBJECTIVES:

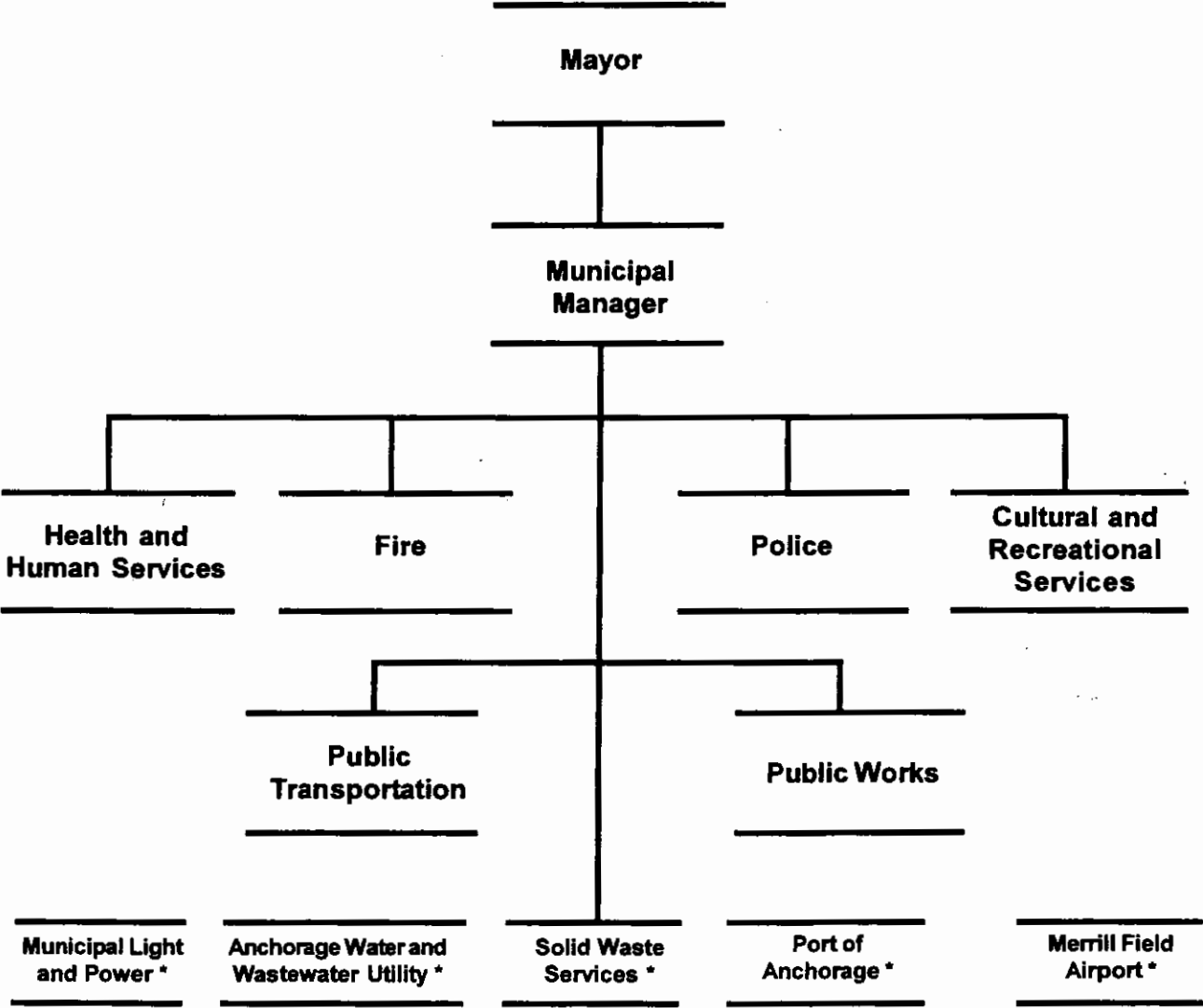
RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			427,580			486,740			631,940
TOTAL DIRECT COST:	\$		427,580	\$		486,740	\$		631,940

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

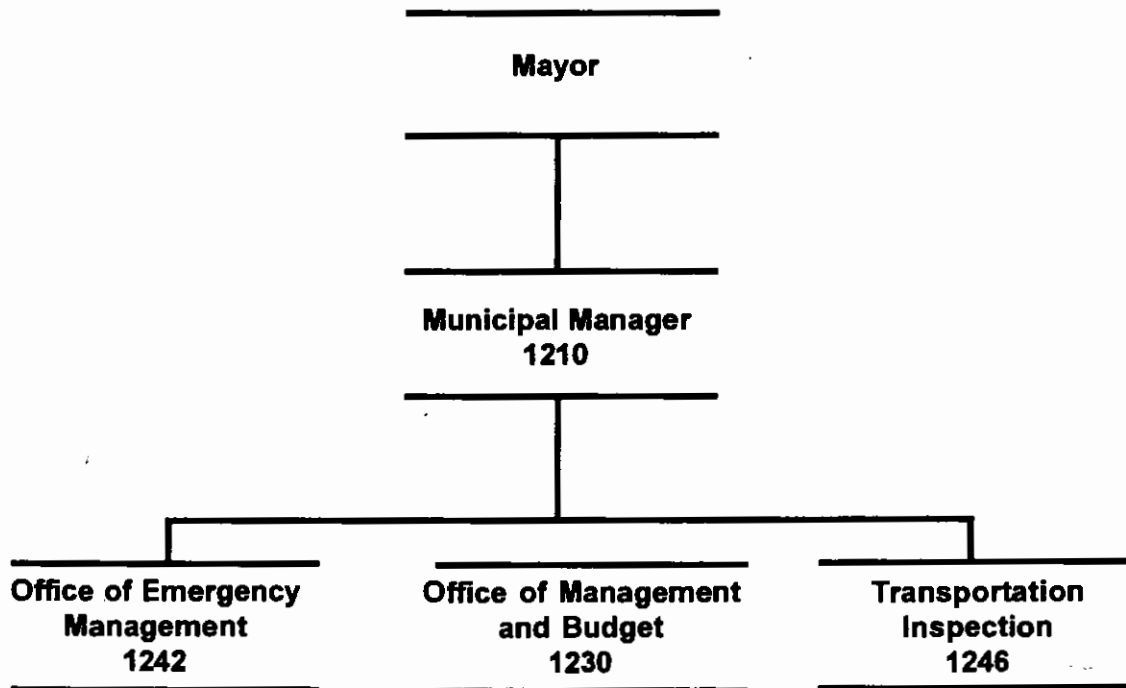
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MUNICIPAL MANAGER



* The Municipal utilities publish a separate budget document.

MUNICIPAL MANAGER



DEPARTMENT SUMMARY

Department MUNICIPAL MANAGER

Mission

Responsible to the Mayor for the overall administrative policy and operations. Maintain a working relationship between the Municipality and the local legislative body. Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

Major Program Highlights

Municipal Manager

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Public Transportation. Provide direct management of the Office of Emergency Management, Office of Management and Budget, Transportation Inspection Office and Director of Radio Communications.

Office of Emergency Management

- Provide emergency management capabilities to the Municipality through mitigation, preparedness, response, and recovery activities.

Office of Management and Budget

- Develop fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions; facilitate development of general government and utilities operating and capital budgets; prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program; prepare Central Services Plan and Indirect Cost Proposals; monitor and maintain the Intragovernmental Charge System (IGC); monitor user fees and related charges; develop the capital and operating budget portions of the legislative program; implement a general government-wide program of performance measures; provide management analysis and review services; and administer external management reviews.

Transportation Inspection

- Provide an enforcement program of Municipal laws and regulations pertinent to taxicab, limousines, vehicles for hire, dispatch services and chauffeurs.

Director of Radio Communications

- Provide management and technical expertise to oversee and plan short/long term strategies to enhance the Municipality's wireless communication capabilities. Provide policy direction to develop effective liaison with State and Federal communication agencies.

RESOURCES

	1999	2000
Direct Costs	\$1,587,330	\$1,510,790
Program Revenues	\$ 259,700	\$ 275,700
Personnel	20FT 3PT	19FT 3PT
Grant Budget	\$ 58,720	\$ 58,000
Grant Personnel	1PT	1 PT

2000 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	400,930	397,000	5			5	5			5
OFFICE MANAGEMENT/BUDGET	738,260	673,670	10			10	9			9
OFFICE EMERGENCY MGMT	201,940	200,730	3			3	3			3
TRANSPORTATION INSPECTION	207,030	200,850	2	3		5	2	3		5
OPERATING COST	1,548,160	1,472,250	20	3		23	19	3		22
ADD DEBT SERVICE	39,170	38,540								
DIRECT ORGANIZATION COST	1,587,330	1,510,790								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	717,210	665,630								
TOTAL DEPARTMENT COST	2,304,540	2,176,420								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,206,030	1,133,590								
FUNCTION COST	1,098,510	1,042,830								
LESS PROGRAM REVENUES	259,700	275,700								
NET PROGRAM COST	838,810	767,130								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	379,060	4,940	18,170		402,170
OFFICE MANAGEMENT/BUDGET	665,640	5,090	7,490	1,450	679,670
OFFICE EMERGENCY MGMT	175,690	3,000	11,190	10,850	200,730
TRANSPORTATION INSPECTION	175,750	3,280	28,020		207,050
DEPT. TOTAL WITHOUT DEBT SERVICE	1,396,140	16,310	64,870	12,300	1,489,620
LESS VACANCY FACTOR	17,370				17,370
ADD DEBT SERVICE					38,540
TOTAL DIRECT ORGANIZATION COST	1,378,770	16,310	64,870	12,300	1,510,790

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 1,587,330	20	3	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	11,190			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
MISCELLANEOUS INCREASES/(DECREASES):				
- Decrease in voter approved debt service	(630)			
1999 CONTINUATION LEVEL:	1,597,890	20	3	0
<i>BUDGET REDUCTIONS:</i>				
<i>- General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(87,100)	(1)		
<i>NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- None</i>				
2000 BUDGET:	\$ 1,510,790	19 FT	3 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

1999 PERFORMANCES:

- Provided executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services and Public Transportation.
- Provided direct management to the Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Coordinated the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

2000 PERFORMANCE OBJECTIVES:

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services and Public Transportation.
- Provide direct management to the Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Coordinate the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	318,390		\$	374,630		\$	373,890	
SUPPLIES		4,940			5,740			4,940	
OTHER SERVICES		38,500			18,170			18,170	
CAPITAL OUTLAY		350			2,390			0	
TOTAL DIRECT COST:	\$	362,180		\$	400,930		\$	397,000	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		165			153			192	
- Review/process Assembly Resolutions		350			310			303	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,108			1,241			1,350	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 6, 8, 17

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER DIVISION: OFFICE EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

Provide emergency management capabilities to the Municipality through mitigation, preparedness, response and recovery activities.

1999 PERFORMANCES:

- Developed exercises/drills to evaluate CEMP and city operations.
- Continued CEMP, EOC operations and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated funding agreement with the Federal Emergency Management Agency
- Coordinated two mass casualty exercises and support one other exercise.
- Continued EOC upgrade and development of emergency management system.
- Applied for and facilitated grants to support city-wide preparedness.
- Provided public awareness program & timely responses to public inquiries.
- Provided liaison to area federal, state, local & non-profit agencies.
- Provided 24-hour on-call response to coordinate Municipal resources.
- Managed bond funded EOC design and renovation.
- Continued development/revision of EOC procedures, forms and checklists
- Provided grant administration and support to the Local Emergency Planning Committee.

2000 PERFORMANCE OBJECTIVES:

- Develop exercises/drills to evaluate CEMP and city operations.
- Continue CEMP, EOC operations and related training.
- Represent city on local area planning committees/commissions/agencies.
- Negotiate funding agreement with the Federal Emergency Management Agency.
- Coordinate two mass casualty exercises and supported one other exercise.
- Continue EOC upgrade and development of emergency management system.
- Apply for and facilitate grants to support city-wide preparedness.
- Provide public awareness program & timely responses to public inquiries.
- Provide 24-hour on-call response to coordinate Municipal resources.
- Manage bond funded EOC design and renovation.
- Continue development/revision of EOC procedures, forms and checklists.
- Provide grant administration and support to the Local Emergency Planning Committee.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER DIVISION: OFFICE EMERGENCY MGMT
 PROGRAM: Emergency Management Operations
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,000		\$	175,400		\$	175,690	
SUPPLIES		2,000			3,000			3,000	
OTHER SERVICES		12,540			12,690			11,190	
DEBT SERVICE		42,500			39,170			38,540	
CAPITAL OUTLAY		7,000			10,850			10,850	
TOTAL DIRECT COST:	\$	236,040		\$	241,110		\$	239,270	
PROGRAM REVENUES:	\$	64,000		\$	48,000		\$	64,000	

WORK MEASURES:

- Committee meetings		60		60		84
- Exercises supported		3		3		3
- Information requests		750		1,000		750
- Preparedness briefings		20		20		30
- Emergency Plan updates		2		2		3
- Training classes		6		6		9
- Tabletop exercise		2		6		3
- Coordination meetings		110		100		100
- Grants/contracts managed		3		3		4
- EOC radio system checks		104		104		128
- FEMA training requests		20		20		32
- State/Federal reports		14		14		18
- EOC activations		3		3		3
- OEM incident responses		12		12		12
- Plans reviewed		20		40		31

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 5, 9, 14, 21

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

Provide an enforcement program of Municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, dispatch services and chauffeurs.

1999 PERFORMANCES:

- Aggressively implemented revised Title 11.
- Rewrote with increased clarity the Anchorage Municipal Code of Regulations 11.10 and 11.20.
- Began development of a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improved the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expanded Anch Chauffeur Training with better instruction, better content and tougher testing standards.
- Improved the public service awareness of chauffeur responsibilities to the public through public service announcements.
- In the event of a taxicab meter rate increase, data will be captured quarterly on change of leases and permits. Analyzed info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Continued to administer the alcohol/drug testing program.

2000 PERFORMANCE OBJECTIVES:

- Implement revised Title 11.
- Continue to rewrite and improve AMC Regulations 11.10 and 11.20.
- Develop a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improve the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expand Anchorage Chauffeur Training with better instruction, better content and tougher testing standards.
- With any taxicab meter rate increase, capture data quarterly on changes to leases and permits. Analyze data, determine increase realized by chauffeur, vehicle owners and permit owners.
- Collect data for review of Title 11 revisions. Implement taxicab safety measures.
- Improve the automation of regulated vehicle and chauffeur records.
- Improve the retrieval of complaint/citation database information.
- Support Safety Advisory Committee & Anchorage Transportation Commission.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	179,540		\$	174,730		\$	169,550	
SUPPLIES		5,000			5,000			3,280	
OTHER SERVICES		21,420			27,300			28,020	
CAPITAL OUTLAY		9,550			0			0	
TOTAL DIRECT COST:	\$	215,510		\$	207,030		\$	200,850	
PROGRAM REVENUES:	\$	211,360		\$	211,500		\$	211,500	

WORK MEASURES:

- Chauffeur, permittee, veh. owner/dispatch spot inspections		1,430		900		900
- Complaints from public investigated		118		150		120
- Hearing participation		27		40		30
- Title 11 citations issued		202		100		144
- Fix-it tickets and verbal warnings		485		250		410
- Taxi meters certified		343		375		350
- Random drug tests		216		350		350
- Post accident/citation drug tests		129		100		129
- Alcohol tests		114		175		175
- Chauffeur licenses issued		182		420		300
- DMV Checks		182		420		300
- Limo/Veh. for hire new permits & taxi permit transfers		9		45		25
- Taxi/limo/veh. for hire permits renewed		196		200		200
- Changes of vehicles/dispatch to taxi permits		109		70		70
- Grade chauffeur exams, notification of pass/fail.		0		200		250

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 10, 13, 15, 18, 20

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate state and federal grant assistance.

1999 PERFORMANCES:

- Continued to improve fiscal projections & impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitated development of general government operating and utilities capital budgets.
- Developed budget funding alternatives.
- Prepared applications & summary reports, and monitored legislative action for State Revenue Sharing and Safe Communities Program.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to meet fee policy requirements.
- Developed a legislative program which complied with the state matching grant program to best meet the needs of the Municipality.

2000 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general gov't's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	614,550		\$	627,140		\$	591,290	
SUPPLIES		5,020			5,020			4,810	
OTHER SERVICES		17,600			17,600			5,790	
CAPITAL OUTLAY		1,450			1,450			1,200	
TOTAL DIRECT COST:	\$	638,620		\$	651,210		\$	603,090	
WORK MEASURES:									
- Operating grants coordinated		56			68			70	
- Indirect cost rate proposals prepared for grants		4			4			4	
- Budget transfers processed		494			170			170	
- Supplemental appropriations processed		163			190			190	
- Capital grants maintained and monitored		188			346			494	
- Total capital projects maintained and monitored		655			861			878	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 7, 11, 16, 19

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

1999 PERFORMANCES:

- Continued a General Government-wide program of performance measurement.
- Provided management analysis services to Municipal leadership as needed.
- Conducted and administered management reviews as required.
- Continued management of Municipal Indigent Defense contract.

2000 PERFORMANCE OBJECTIVES:

- Continue a General Government-wide program of performance measurement.
- Provide management analysis services to Municipal leadership as needed.
- Conduct and administer management reviews as required.
- Continue management of Municipal Indigent Defense contract.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 73,820			\$ 74,920			\$ 68,350
SUPPLIES			280			280			280
OTHER SERVICES			11,700			11,700			1,700
CAPITAL OUTLAY			150			150			250
TOTAL DIRECT COST:			\$ 85,950			\$ 87,050			\$ 70,580

WORK MEASURES:

- Major management analysis projects 6 6 4
- Short-term management analysis projects 40 40 40
- Long-term, multi-year management analysis projects 3 3 3

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

**DEPARTMENT
OF
MUNICIPAL MANAGER**

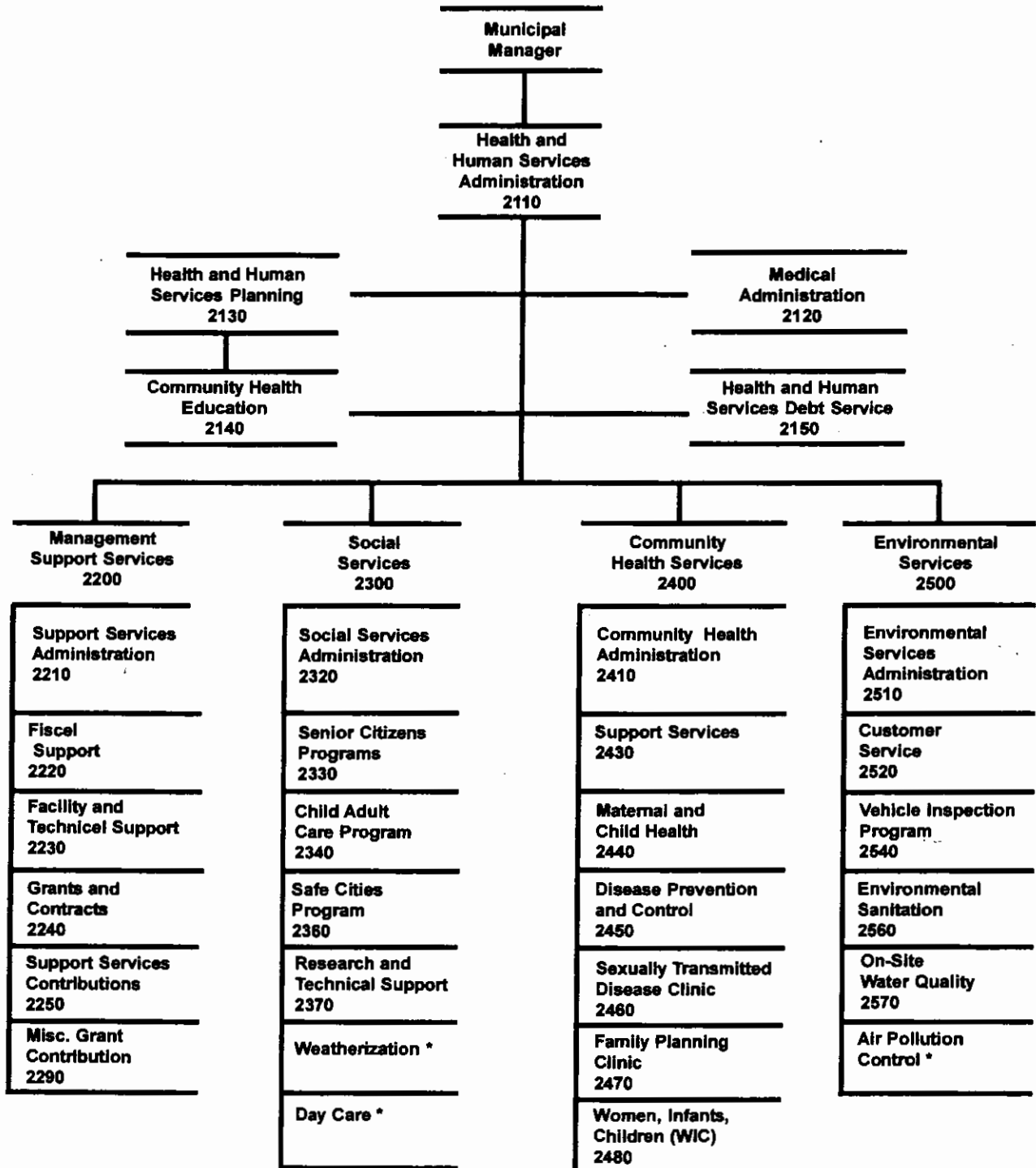
OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
GRANT FUNDING	\$ 58,720	0	1	0	\$ 58,000	0	1	0	
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,587,330	20	3	0	\$ 1,510,790	19	3	0	
	<u>\$ 1,646,050</u>	<u>20</u>	<u>4</u>	<u>0</u>	<u>\$ 1,568,790</u>	<u>19</u>	<u>4</u>	<u>0</u>	
GRANT FUNDING REPRESENTED	3.7%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	3.8%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	*	\$ 58,720		1	\$ 58,000 (Estimate)		1		7/1/99 - 6/30/2000
- Provide funding for the operational requirements of the LEPC.									
Total	<u>\$ 58,720</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>\$ 58,000</u>	<u>0</u>	<u>1</u>	<u>0</u>	



**HEALTH AND
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES



* Grant Funded

DEPARTMENT SUMMARY

Department

HEALTH AND HUMAN SERVICES

Mission

To attain optimal social, environmental, physical and mental well being in our community.

Major Program Highlights

- Provide high quality health and human service programs.
- Provide community-wide health promotions through education and planning.
- Manage the Animal Control contact that provides for public and animal safety and gives animal owners the ability to enjoy their pets without burdening the general population.
- Facilitate the allocation of the Human Services Matching Grant through community-wide planning efforts.
- Manage numerous Federal and State grant-funded programs providing direct assistance to meet basic health and human services needs, including: Day Care Assistance, WIC Nutrition Program, Weatherization and Maternal & Child Health Nursing.
- Provide an air quality program to inform the community of potentially harmful pollutants through accurate and timely data.
- Manage an I/M program as the primary means to reduce carbon monoxide emissions from vehicles and improve Anchorage's air quality.
- Help food facility owners and managers improve their knowledge of food safety by emphasizing the educational component of each inspection.
- Manage and regulate the design, construction and operation of single family on-site water and wastewater systems to minimize environmental degradation and protect the public health.
- Reduce the health and safety risks of harm to children through licensing, regulation and inspection of child care facilities.
- Provide materials and labor to upgrade energy efficiency in residences that are either owned or rented by income-eligible families.
- Provide a coordinated system of prevention and intervention in interpersonal violence, homelessness and emergency services for the public inebriate.
- Provide staff support for the Health & Human Services Commission, the Anchorage Women's Commission, the Senior Citizens Advisory Commission, the Animal Control Advisory Board, and the on-site Technical Advisory Board.

DEPARTMENT SUMMARY

Department

HEALTH AND HUMAN SERVICES

RESOURCES

	1999	2000
Direct Costs	\$ 10,669,520	\$ 9,946,760
Program Revenues	\$ 3,348,310	\$ 3,348,310
Personnel	75FT 9PT 2T	73FT 8PT 2T
Grant Budget	\$ 22,398,189	\$ 15,849,165
Grant Personnel	109FT 20PT 9T	76FT 17PT 2T

2000 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	306,080	303,040	3	1		4	3	1		4
COMMUNITY HEALTH ED.	215,510	252,200	2	3		5	2	3		5
MANAGEMENT SUPPORT SVCS	3,052,850	2,792,460	12	1		13	12	1		13
SOCIAL SERVICES	1,901,730	1,674,690	12	1		13	11	1		12
COMMUNITY HEALTH SVCS	1,743,570	1,590,620	19	3		22	19	2		21
ENVIRONMENTAL SERVICES	2,031,710	1,917,430	27		2	29	26		2	28
OPERATING COST	9,251,450	8,530,440	75	9	2	86	73	8	2	83
ADD DEBT SERVICE	1,418,070	1,416,320								
DIRECT ORGANIZATION COST	10,669,520	9,946,760								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,949,955	6,352,150								
TOTAL DEPARTMENT COST	16,619,475	16,298,910								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,858,910	4,139,490								
FUNCTION COST	12,760,565	12,159,420								
LESS PROGRAM REVENUES	3,348,310	3,348,310								
NET PROGRAM COST	9,412,255	8,811,110								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	285,540	1,650	20,590		307,780
COMMUNITY HEALTH ED.	242,270	2,250	9,500	4,500	258,520
MANAGEMENT SUPPORT SVCS	734,680	66,950	1,996,340	16,610	2,814,580
SOCIAL SERVICES	709,860	650	980,220	4,500	1,695,230
COMMUNITY HEALTH SVCS	1,305,010	229,990	87,900	2,480	1,625,380
ENVIRONMENTAL SERVICES	1,525,400	9,920	411,330	12,200	1,958,850
DEPT. TOTAL WITHOUT DEBT SERVICE	4,802,760	311,410	3,505,880	40,290	8,660,340
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,416,320
TOTAL DIRECT ORGANIZATION COST	4,672,860	311,410	3,505,880	40,290	9,946,760

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 10,669,520	75	9	2
1999 ONE-TIME REQUIREMENTS:				
- Upgrade computer equipment	(52,000)			
- Legal services for Allvest v MOA/Doyon case	(25,000)			
- Grant to Anchorage Neighborhood Health	(95,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(10,560)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Decrease in voter approved debt service	(1,750)			
1999 CONTINUATION LEVEL:	\$ 10,485,210	75	9	2
<i>BUDGET REDUCTIONS:</i>				
<i>- General reductions through staffing efficiencies, reductions in travel, tuition, contractual services, supplies & equipment</i>	(203,610)	(1)	(1)	
<i>- Consolidate surface water quality activities within Public Works, eliminating duplication of efforts.</i>	(78,840)	(1)		
<i>- Eliminate Municipal match to state grant for detoxification services. The state has agreed to increase funding to maintain services.</i>	(156,000)			
<i>- Realize contract savings for Animal Control through new request for proposal process</i>	(100,000)			
<i>NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- None</i>				
2000 MAYOR'S BUDGET	\$ 9,946,760	73 FT	8 PT	2 T

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Administration

PURPOSE:

Provide a leadership role in policy direction for HHS functions, supervise activities/programs while assessing, planning and enhancing the ability to meet the changing health and human service needs in the Anchorage area. Advise the Mayor and Assembly about issues affecting our community.

1999 PERFORMANCES:

- Developed and enhanced DHHS organizational capacity and infrastructure.
- Provided a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community, Consolidated Plan, Comprehensive Plan, Continuum of Care, Department Strategic Plans.
- Identified and evaluated Municipal health and human service needs.
- Enhanced coordination and partnering between Municipal departments, state and federal agencies, and community groups.
- Continued to promote population based health related concerns/solutions to major community wide health problems.

2000 PERFORMANCE OBJECTIVES:

- Continue to develop and enhance DHHS organizational capacity and infrastructure.
- Provide a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community, Consolidated Plan, Comprehensive Plan, Continuum of Care, and Department Strategic Plans.
- Identify and evaluate Municipal health and human service needs.
- Enhance coordination and partnering between Municipal departments.
- Continue to promote population based health related concerns/solutions to major community wide health problems.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,710		\$	144,920		\$	140,650	
SUPPLIES		3,730			4,230			1,100	
OTHER SERVICES		36,240			9,740			9,740	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	184,680		\$	158,890		\$	151,490	

WORK MEASURES:

- Commission meetings	120	65	65
- Special projects/ legislation	50	75	75

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 28

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Health and Human Services Planning

PURPOSE:

Assess the social, environmental, and physical public health status of Anchorage and analyze trends and emerging problems. Promote policy and strategy development of these issues based on scientific knowledge. Help assure necessary and effective services are available.

1999 PERFORMANCES:

- Promoted department responsiveness to citizens needs and values by staffing the Health and Human Services Commission.
- Continued to promote improved data collection, analysis and evaluation by department staff.
- Contributed to the statewide effort to update the public health system.
- Coordinated the development of a departmental strategic plan to address long term goals and objectives.
- Enhanced the department's organizational capacity and strengthened its leadership role in the community.
- Supervised Manager of the Community Health Promotion Section.

2000 PERFORMANCE OBJECTIVES:

- Continue to promote improved data collection & analysis by DHHS staff.
- Coordinate the development of, and progress toward, the DHHS plan.
- Coordinate public health promotion activities of DHHS.
- Update DHHS' community assessment of health services & resources.
- Represent DHHS in the development of an emergency response plan for Anchorage.
- Promote DHHS responsiveness to citizens' needs and values by staffing the Health and Human Services Commission.
- Enhance DHHS' organizational capacity & strengthen its leadership role in Anchorage.
- Supervise the Manager of the Community Health Promotion section.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
 PROGRAM: Health and Human Services Planning
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	76,340		\$	77,440		\$	77,630	
SUPPLIES		900			900			550	
OTHER SERVICES		8,090			8,090			6,800	
TOTAL DIRECT COST:	\$	85,330		\$	86,430		\$	84,980	

WORK MEASURES:

- Commission advise given to Mayor, Assembly and policy-makers		14		14		14
- Number of data systems reviews conducted		1		2		2
- Number of hours worked on public health reform		40		40		40
- Elements of Department strategic plan developed		2		2		2
- # of national performance indicators for public health depts met		13		15		15

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

70

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Community Health Promotion

PURPOSE:

Improve the quality of life in our community by working with the public and policy makers in assessing and acting on physical, environmental and social health issues using public health promotion strategies.

1999 PERFORMANCES:

- Participated as a partner in the Anchorage Healthy Future Project and other community projects to promote healthy life choices.
- Reduced injury and violence using proven health promotion strategies.
- Coordinated the Healthy Anchorage Indicators project for the department.
- Promoted the Alcohol Philosophy in the community and facilitated implementation of objectives.
- Represented DHHS on the State Public Health Improvement Plan Mgmt Team
- Informed the public and policymakers about critical physical, environmental, and social health issues through the media and communications methods.
- Supported the Planning Office in working with the Health and Human Services Commission.
- Provided technical assistance for DHHS and the community on health promotion issues.
- Provided leadership in the youth service provider community through hosting forum meetings during the year.

2000 PERFORMANCE OBJECTIVES:

- Reduce injury and violence using proven health promotion strategies.
- Coordinate the Healthy Anchorage Indicators project for the department.
- Reduce tobacco related disease through health promotion strategies.
- Inform the public and policy makers about critical physical, environmental, and social health issues through the media and communications methods.
- Provide technical assistance for DHHS and the community on health promotion issues.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
 PROGRAM: Community Health Promotion
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	249,500		\$	193,200		\$	235,950	
SUPPLIES		8,440			5,740			2,250	
OTHER SERVICES		9,370			12,070			9,500	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	271,810		\$	215,510		\$	252,200	
WORK MEASURES:									
- % milestones completed for Healthy Anchorage Indicators project.			95			95			95
- % of milestones completed for media and public health education			90			95			95
- % of milestones met for tobacco related disease prevention			95			95			95
- % of milestones completed for injury prevention.			90			90			75
- # of Public Information projects completed.			0			75			75

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 71

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Medical Officer

PURPOSE:

Provide medical expertise, health policy analysis and advice to DHHS, the Mayor and the Municipality. Monitor and advise the Director and managers about issues related to health, assist in investigating health issues, and provide consultation and medical expertise to remediate health concerns.

1999 PERFORMANCES:

- Acted as medical and public health advisor to the Director, DHHS, and the Mayor and Assembly of the Municipality of Anchorage.
- Acted as medical supervisor of Disease Prevention and Control, Family Planning, Maternal Child Health, Sexually Transmitted Disease, and Tuberculosis Control programs.
- Acted as consultant for Environmental Sanitation, Water Quality, Air Quality, On-site Water and Sewer problems.
- Identified, evaluated, and issued opinions on MOA public health needs.
- Researched, documented, educated, and informed policymakers regarding the health effects of various social and environmental problems.
- Participated in disaster planning, exercises, and events.
- Acted as liaison with the Medical community.
- Responded to requests and concerns of staff and the public about health issues.

2000 PERFORMANCE OBJECTIVES:

- Act as medical and public health advisor to the Director, DHHS, and the Mayor and Assembly of the Municipality of Anchorage.
- Act as medical supervisor of Disease Prevention and Control, Family Planning, Maternal Child Health, Sexually Transmitted Disease, and Tuberculosis Control programs.
- Act as consultant for Environmental Sanitation, Water Quality, Air Quality, On-site Water and Sewer problems.
- Identify, evaluate, and issue opinions on MOA public health needs.
- Research, document, educate, and inform policymakers regarding the health effects of various social and environmental problems.
- Participate in disaster planning, exercises, and events.
- Act as liaison with the Medical community.
- Respond to requests and concerns of staff and the public about health issues.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Medical Officer

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	52,990		\$	55,910		\$	62,520	
SUPPLIES		800			800			0	
OTHER SERVICES		1,050			4,050			4,050	
TOTAL DIRECT COST:	\$	54,840		\$	60,760		\$	66,570	

WORK MEASURES:

- Medical standing orders	100	100	100
- Medical consultations	500	500	500

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

25

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Administration

PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. Provide direct service to the public through a contract for animal control services.

1999 PERFORMANCES:

- Managed the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepared, negotiated, and awarded up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provided personnel and payroll services to approximately 182 department employees.
- Managed the Animal Control refund account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provided executive staff support to the Americans with Disabilities Act Advisory Commission, Animal Control Advisory Board, Animal Control Appeals Board and Human Services Grant Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Participated in FEMA Emergency Food/Shelter program allocation of funds.

2000 PERFORMANCE OBJECTIVES:

- Manage the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepare, negotiate, and award up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provide personnel and payroll services to approximately 182 department employees.
- Manage the Animal Control refund account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provide executive staff support to the Advisory Commission, Animal Control Advisory Board, and Human Services Grant Task Force.
- Maintain/improve the effectiveness of common department functions.
- Assist the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Participate in FEMA Emergency Food/Shelter program's allocation of funds.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,510		\$	129,820		\$	130,420	
SUPPLIES		7,300			7,300			45,280	
OTHER SERVICES		4,550			4,550			4,550	
CAPITAL OUTLAY		1,430			7,610			7,610	
TOTAL DIRECT COST:	\$	140,790		\$	149,280		\$	187,860	

WORK MEASURES:

- Meetings/interagency contacts		400		390		390
- Animal Control refunds processed		1,820		1,850		1,850
- Staff public hearings of the ADA Commission & Animal Control Boards		55		30		30

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 63

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Fiscal Support

PURPOSE:

Provide centralized accounting, budgeting and other fiscal management support services to all grant and operating budget funded administrative and program functions.

1999 PERFORMANCES:

- Provided centralized document processing and maintained in-house accounting records on all grant and operating budget programs.
- Assisted in the preparation of grant applications and associated Assembly appropriation documents.
- Prepared financial reports for program supervisors and state agencies.
- Served as the department's principal liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinated the preparation of the annual department operating budget and the preparation of quarterly reviews.
- Improved and refined the automated recordkeeping procedures and updated written procedures as required.
- Provided training to department personnel regarding established financial management policies and procedures.
- Collected revenue and prepared billings for services provided in the Community Health Services clinics.
- Provided cashier function for Community Health Services clinics.

2000 PERFORMANCE OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all grant and operating budget programs.
- Assist in the preparation of grant applications and associated assembly appropriation documents.
- Prepare financial reports for program supervisors and state agencies.
- Serve as the department's principal liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinate the preparation of the annual Department operating budget and the preparation of quarterly reviews.
- Improve and refine the automated recordkeeping procedures and update written procedures as required.
- Provide training to department personnel regarding established financial management policies and procedures.
- Collect revenue and prepare billings for services provided in the Community Health Services clinics.
- Provide cashier function for Community Health Services clinics.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Fiscal Support
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	234,120		\$	235,630		\$	236,430	
SUPPLIES		3,000			3,000			0	
OTHER SERVICES		8,870			14,160			13,160	
TOTAL DIRECT COST:	\$	245,990		\$	252,790		\$	249,590	

WORK MEASURES:

- Total grant funds (millions) administered		21		21		21
- Total operating funds (millions) administered		10		10		10
- Accounting documents processed		15,000		15,000		15,000
- Budget units monitored		100		100		100
- Client billings processed		1,200		1,200		1,200
- Medicaid billings processed		12		12		12
- Insurance billings processed		120		120		120
- Fees collected		300,000		300,000		300,000

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 35, 49, 62, 68

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Grants/Contracts

PURPOSE:

To insure that various health and human services needed by the Anchorage community are provided through well-chosen and well-administered profit and non-profit agencies.

1999 PERFORMANCES:

- Provided approximately 250 hearings to individuals appealing Animal Control Notices of Violation, and/or administrative decisions.
- Negotiated, prepared, & administered 28 grants funded with Human Services Matching Grant and 7 funded by the Community Development Block Grant.
- Provided staff support to the Animal Control Advisory Board, ADA Commission, and the Human Services Allocation Task Force.
- Administered and monitored approximately \$1.3 million state funds, \$1.0 million Municipal funds, and \$360,000 of federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provided training and technical assistance to local non-profit health and human services agencies.
- Expanded dog licensing program.
- Responded to citizen complaints regarding animal control issues.
- Provided sign language interpreters for Municipal programs/services.

2000 PERFORMANCE OBJECTIVES:

- Prepare and distribute RFGP for Human Services and Community Development grants, plus one special grant.
- Negotiate, prepare and administer 28 grants funded with Human Services Matching Grant and 8 funded by the Community Development Block Grant.
- Provide staff support to the Human Services Allocation Task Force.
- Administer and monitor approximately \$1.5 million state funds, \$500,000 Municipal funds, and \$360,000 of federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provide training and technical assistance to local non-profit health and human services agencies.
- Administer and monitor contracts held by DHHS.
- Provide foreign language interpreters for DHHS services.
- Provide sign language interpreters for Municipal programs/services.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Grants/Contracts
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,590		\$	195,520		\$	173,850	
SUPPLIES		3,825			3,530			1,000	
OTHER SERVICES		14,000			13,830			13,830	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	251,915		\$	217,380		\$	193,180	
PROGRAM REVENUES:	\$	73,800		\$	73,800		\$	73,800	

WORK MEASURES:

- Training hours provided		100		100		200
- Support hours to boards and commissions		300		300		300
- Grants/Contracts monitored/prepared		19		53		106
- Grants/Contracts monitored in the field		19		12		240
- Hearings on appeals of Notices of Violation (transfer to Law, 5/99)		250		84		0
- Interpreters provided		60		60		160

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 44, 48

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Facility and Technical Support

PURPOSE:

To provide facility, communication, safety, security, and maintenance coordination; and computer environment coordination and support for department personnel.

1999 PERFORMANCES:

- Provided centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provided interface, coordination, monitoring, and control point for all information technology planning and implementation for the department.
- Coordinated MIS requirements with state and federal agencies for systems provided.
- Conducted feasibility studies and analysis of user needs and requests.
- Developed and organized training for diverse computer skill levels.
- Prepared or reviewed, processed & monitored computer related requests.
- Prepared, coordinated and monitored hardware/software maintenance contracts and requests for scheduled and unscheduled maintenance.
- Provided MIS coordination and Local Area Network (LAN) administration.
- Served as the department's contact for facility repair and maintenance.
- Served as the department's contact for safety issues.
- Performed the annual physical inventory for the department.

2000 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provide interface, coordination, monitoring, and control point for all information technology planning and implementation for the department.
- Coordinate MIS requirements with state and federal agencies for systems provided.
- Conduct feasibility studies and analysis of user needs and requests.
- Develop and organize training for diverse computer skill levels.
- Prepare and/or review, process & monitor computer related requests.
- Prepare, coordinate and monitor hardware/software maintenance contracts and requests for scheduled and unscheduled maintenance.
- Provide MIS coordination and Local Area Network (LAN) administration.
- Serve as the department's contact for facility repair and maintenance.
- Serve as the department's contact for safety issues.
- Perform the annual physical inventory for the department.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Facility and Technical Support
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	107,910		\$	172,380		\$	171,860	
SUPPLIES		19,720			19,720			20,670	
OTHER SERVICES		87,280			87,280			87,280	
CAPITAL OUTLAY		4,500			56,500			4,500	
TOTAL DIRECT COST:	\$	219,410		\$	335,880		\$	284,310	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			520			520	
- Number of courier runs		150			156			156	
- Number of mail distributions within department		520			520			520	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 67, 72

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Contracted Program Services

PURPOSE:

Support ongoing contracted program services of the Animal Control Center. Provide chief animal control officer functions per AMC Title 17 and propose animal control policies in conjunction with the Animal Control Advisory Board.

1999 PERFORMANCES:

- Monitored the animal control services contract which includes performance penalties in addition to field enforcement, animal care and disposition at the Municipal animal control facility, and response to citizen complaints.
- Worked closely with the contractor to initiate an expanded dog licensing program which will result in better identification of dogs and more revenue to support the program.
- Used funding from dog licensing to pay for service enhancements, including expanded public education and other needed services at the animal control facility.
- Improved tracking at the department level of complaints from citizens about animal control services.

2000 PERFORMANCE OBJECTIVES:

- Monitor the animal control services contract which includes performance penalties in addition to field enforcement, animal care and disposition at the Municipal animal control facility, and response to citizen complaints.
- Work closely with the contractor to initiate an expanded dog licensing program which will result in better identification of dogs and more revenue to support the program.
- Use funding from dog licensing to pay for service enhancements, including expanded public education and other needed services at the animal control facility.
- Improve tracking at the department level of complaints from citizens about animal control services.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Contracted Program Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			920,720			1,504,520			1,284,520
TOTAL DIRECT COST:	\$		920,720	\$		1,504,520	\$		1,284,520
PROGRAM REVENUES:	\$		589,500	\$		589,500	\$		589,500
WORK MEASURES:									
- Animals adopted from Animal Control Center			3,150			3,000			3,000
- Animals claimed from Animal Control Center			1,800			1,850			1,850
- Notices of Violation issued			2,577			3,500			3,500
- Total live animals handled			9,400			9,000			9,000
- Dog licenses issued			12,500			12,500			12,500

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 36

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Miscellaneous Grant Contributions

PURPOSE:

Provide Municipal matching funds for the EPA Air Quality grant. The Air Quality Program includes monitoring of ambient air pollutant levels, planning and code enforcement.

1999 PERFORMANCES:

- Provided a local match for the 1999 EPA air quality grant.
- Operated a CO monitoring network per the grant agreement with EPA.
- Continued to monitor airborne particulate levels.
- Continued air quality planning to develop ways of attaining federal standards.
- Responded to air quality complaints from citizens.
- Enforced Anchorage's air quality ordinance governing open burning, dust, and excessive smoke.
- Completed the CO "saturation" monitoring study.
- Responded to and assisted citizens with indoor residential air quality problems as staff time permits.

2000 PERFORMANCE OBJECTIVES:

- Provide a local match for the 1999 EPA air quality grant.
- Operate a CO monitoring network per the grant agreement with EPA.
- Continue to monitor airborne particulate levels.
- Continue air quality planning to develop ways of attaining federal standards.
- Respond to air quality complaints from citizens.
- Enforce Anchorage's air quality ordinance governing open burning, dust, and excessive smoke.
- Complete the CO "saturation" monitoring study.
- Respond to and assist citizens with indoor residential air quality problems as staff time permits.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Miscellaneous Grant Contributions
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			593,000			593,000			593,000
TOTAL DIRECT COST:	\$		593,000	\$		593,000	\$		593,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			240			250			250
- CO monitors operated			5			5			5
- PM10 (particulate) monitors operated			14			14			14
- Air quality complaints worked			200			190			190
- Percent of acceptable ADEC monitoring equipment audits			90			90			90

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 12

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Health Administration

PURPOSE:

To provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, administrative support and coordination of clinical training.

1999 PERFORMANCES:

- Provided coordination of division programs and services including community assessment, program planning and assurance of services delivery.
- Coordinated training of health professionals and students and developed cross-training for division staff.
- Coordinated applications for funding of division programs through six grants and one contract from state and federal sources.
- Oversaw data collection and reporting from division programs.
- Provided foreign language interpreter services for client visits.
- Identified food and nutrition problems of the community and designed ways to address the most urgent diet related health needs.

2000 PERFORMANCE OBJECTIVES:

- Oversee six division programs & training coordinator to assure identified health priorities are addressed, Division/Program objectives are met and expenditures follow proposed budget plan.
- Coordinate submission of six grant applications and one contract for funding from state & federal agencies to help support division programs.
- Collect, analyze & report information describing program administration, funding activities, workloads, client characteristics and service cost.
- Maintain an information system that allows analysis of administrative, demographic, epidemiologic and service utilization data to provide for planning, administration and evaluation.
- Maintain a staffing plan with recruitment & retention strategies & staff development, including continuing education and cross training.
- Provide foreign language interpreter services for client visits.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Health Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	216,900		\$	217,940		\$	167,190	
SUPPLIES		7,570			7,690			4,300	
OTHER SERVICES		19,960			20,480			15,220	
CAPITAL OUTLAY		1,300			110			110	
TOTAL DIRECT COST:	\$	245,730		\$	246,220		\$	186,820	
WORK MEASURES:									
- Grants and contracts administered			7			7			7
- Programs directed			6			6			6
- Develop and coordinate trng for division staff & health professionals			20			24			24
- Clinic visits requiring interpreter services			125			100			100

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 30, 51, 74

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Disease Prevention and Control

PURPOSE:

Provide investigation and follow-up of communicable disease outbreaks; clinic services for immunizations, communicable disease screening, tuberculosis control and international travel; home visits to administer medicine to TB clients; and education on disease prevention.

1999 PERFORMANCES:

- Promoted and provided immunizations to adults and children.
- Expanded Anchorage Immunization Partner's Coalition & included others.
- Provided education and consultation for health care providers.
- Provided tuberculosis control services; contact investigations, medication administration and nursing case management for active TB cases, supplied medication and monitored people with TB infections, screened and outreached high risk populations.
- Provided outbreak investigations: follow-up and control measures for communicable diseases such as measles, Hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Maintained international travel clinic at 3 days per week.
- Provided Healthy Kid Block Party immunization event as part of Anchorage Immunization Partner's Coalition.

2000 PERFORMANCE OBJECTIVES:

- Continue to lead Anchorage Immunization Partner's Coalition.
- Promote and provide immunizations to adults and children.
- Provide education and consultation for health care providers.
- Provide tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases supply medication and monitor people with TB infections, screen and outreach high risk populations.
- Provide outbreak investigations, follow up and control measures for communicable diseases such as measles, Hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Maintain international travel immunization clinic.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Disease Prevention and Control
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	1	0	1	0	0
PERSONAL SERVICES	\$	94,950		\$	95,790		\$	65,210	
SUPPLIES		122,850			123,650			107,750	
OTHER SERVICES		12,080			16,280			14,410	
CAPITAL OUTLAY		5,300			300			300	
TOTAL DIRECT COST:	\$	235,180		\$	236,020		\$	187,670	
PROGRAM REVENUES:	\$	200,000		\$	200,000		\$	200,000	
WORK MEASURES:									
- Clinic and TB visits		4,375			2,500			2,500	
- Disease investigations		166			100			100	
- Home visits		300			350			350	
- International travelers immunization clinic visits		741			800			800	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 58, 78

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Sexually Transmitted Diseases (STD)

PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases (STD) and notification and treatment of sexual partners of positive clients. Provide prevention and screening activities to reduce incidence transmission and complications of STD's, including HIV.

1999 PERFORMANCES:

- Increased notification/follow up to persons exposed or untreated for STD/HIV.
- Provided physical examination/testing/treatment/counseling for STDs.
- Interviewed/counseled patients with syphilis, gonorrhea, chlamydia about the disease/treatment/prevention/care of exposed sexual partners.
- Increased accessibility to Family Planning services to STD patients.
- Complied with reporting requirements of the State of Alaska.
- Provided offsite screening/counseling/referral of patients exposed to HIV
- Provided training to health professionals in clinical management of STDs in a clinical and class room setting.
- Provided STD/HIV risk reduction counseling to high risk target individuals/groups.
- Provided education to middle and secondary students and other community groups on STD/HIV risks/prevention.
- Participated in community events for education/information on STD/HIV/AIDS.

2000 PERFORMANCE OBJECTIVES:

- Increase off-site screening/treatment/counseling/referral to patients at risk for transmitting STDs/HIV.
- Increase off-site accessibility to STD/FP services to at risk youth.
- Participate in community events for education/risk reduction on STD/HIV.
- Provide notification/follow up to persons exposed or untreated for STD/HIV.
- Provide physical examination/testing/treatment/counseling for STDs.
- Provide STD/HIV risk reduction counseling to high risk target individuals populations.
- Interview/counsel patients with syphilis, gonorrhea, chlamydia, about the disease/treatment/prevention/care of exposed sexual partners.
- Comply with reporting requirements of the State of Alaska.
- Provide STD/HIV education to high-risk students in middle and secondary schools and to other high risk populations and the community in general.
- Provide training to health professionals in clinical management of STDs in a clinical and class room setting.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Sexually Transmitted Diseases (STD)
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	245,460		\$	242,550		\$	246,380	
SUPPLIES		37,580			36,930			31,180	
OTHER SERVICES		4,790			6,010			4,310	
CAPITAL OUTLAY		720			150			150	
TOTAL DIRECT COST:	\$	288,550		\$	285,640		\$	282,020	
PROGRAM REVENUES:	\$	42,700		\$	42,700		\$	42,700	
WORK MEASURES:									
- People examined		2,421			2,350			2,335	
- Education: schools and agencies; # people		1,655			1,700			1,666	
- People screened and counseled		1,648			1,650			1,648	
- Education - health care professionals		9			9			9	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 32, 61

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Family Planning

PURPOSE:

Promote health of men and women through Family Planning Services; provide low-income women a chance to plan families; promote improved parent-child relationship thru family focused programs; reduce adolescent pregnancies. Promote women's health to reduce and prevent breast and cervical cancer.

1999 PERFORMANCES:

- Provided routine cross training for reproductive health and sexually transmitted disease program staff.
- Provided low income clients accessibility to family planning services by establishing satellite clinics.
- Provided physical exams to include breast checks to detect breast cancer.
- Provided 20 clients per month with colposcopy cancer screening exams, lab tests and early treatment to reduce the risk of cervical cancer.
- Reduced unintended pregnancies of low income women and teens in high risk populations, i.e., homeless, drug and alcohol, by increasing family planning and STD/HIV services and outreaching to 2,500 clients.
- Provided outreach services to 500 high risk teens, i.e., homeless, runaways.

2000 PERFORMANCE OBJECTIVES:

- Provide routine cross training for reproductive health and sexually transmitted disease program staffs.
- Provide 500 low income clients accessibility to family planning services by establishing satellite clinics.
- Provide 2,500 physical exams to include breast checks to detect breast cancer.
- Provide 20 clients per month with colposcopy screening exams, lab tests and early treatment to reduce the risk of cervical cancer.
- Reduce unintended pregnancies of low income women and teens in high risk populations, i.e., homeless, drug and alcohol, by increasing family planning and STD/HIV services and outreaching to 2,500 clients.
- Provide 500 teens with educational outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Family Planning
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	215,430		\$	210,370		\$	199,180	
SUPPLIES		85,620			85,810			73,920	
OTHER SERVICES		53,200			52,900			43,130	
CAPITAL OUTLAY		0			110			1,500	
TOTAL DIRECT COST:	\$	354,250		\$	349,190		\$	317,730	
PROGRAM REVENUES:	\$	120,000		\$	120,000		\$	120,000	
WORK MEASURES:									
- Total number clients		3,030			2,864			3,100	
- Low income women (client sub-category)		2,545			2,405			2,625	
- Teen women (client sub- category)		836			790			860	
- Total number of office visits		3,030			2,864			3,100	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 45

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Maternal Child Health

PURPOSE:

Promote optimal pregnancy outcomes, positive parenting, and healthy families through home visits, well child assessments and education.

1999 PERFORMANCES:

- Provided health assessment, intervention, evaluation, education and referral through home visits to high risk groups, i.e., pregnant women/teens, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provided health assessment, immunizations, intervention, education and evaluation at neighborhood locations for children and families identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provided information to the community on health needs of children, pregnant women and parenting families.
- Provided outreach to educate the community concerning the resources available for families including our own home visiting services and Well Child Clinics.

2000 PERFORMANCE OBJECTIVES:

- Provide nursing case management services through nurse visits to pregnant women/teens, families with preterm infants, children with special health needs, teens, abused and neglected children, infants of mothers who are substance abusing, developmentally disabled or mentally ill. Services include health and social/emotional assessments and interventions including education and referral.
- Provide well child health assessments, education, immunizations, referral and evaluation at several neighborhood locations.
- Provide information to the community on the health needs of children, pregnant women and parenting families.
- Provide outreach and community education on public health nursing services as a resource for families.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	323,810		\$	326,670		\$	339,150	
SUPPLIES		16,790			16,940			7,400	
OTHER SERVICES		12,710			12,800			6,890	
CAPITAL OUTLAY		0			310			310	
TOTAL DIRECT COST:	\$	353,310		\$	356,720		\$	353,750	

WORK MEASURES:

- Home visits		1,384		1,300		1,300
- Well child clinic visits		466		450		450

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 34

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Women, Infants and Children (WIC)

PURPOSE:

Provide nutrition education and nutritious foods to low income pregnant and breastfeeding women, infants and children under 5 years of age, meeting nutritional risk guidelines.

1999 PERFORMANCES:

- Provided supervisory and management control to WIC Program at three clinics and the mobile clinic, including fiscal management and assured compliance with state and federal regulations.
- Provided nutrition risk counseling and maintained integrity of nutrition education activities.
- Cooperative procedures implemented to do in-hospital certifications at Alaska Native Medical Center; partnered with Anchorage Center for Families for parenting classes for WIC participants; set up procedures with Muldoon branch of Loussac Library for WIC clients to read children's books on nutrition to their children; set up WIC certification clinic in Sampson Dimond Library for Jan - May for the purpose of assessing and documenting need for WIC services in south Anchorage.
- Continued coordination with ANMC out patient clinic, ACF, USDA Expanded Food and Nutrition Education Program and Head Start.
- Acted as preceptor for five University dietetics graduate students.
- Began discussion with EAFB and Ft Richardson for off-site clinic space.

2000 PERFORMANCE OBJECTIVES:

- Continue supervisory management of MDA WIC Program to include the following areas: budget, staffing, outreach, compliance with state and federal regulations.
- Continue cooperative efforts with Alaska Native Medical Center, USDA Expanded Food and Nutrition Education Program, Anchorage Center for Families, Head Start and the Military.
- Continue precept University dietetics graduate students.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,470		\$	74,990		\$	77,020	
SUPPLIES		2,850			3,050			950	
OTHER SERVICES		1,500			1,300			450	
CAPITAL OUTLAY		1,375			0			0	
TOTAL DIRECT COST:	\$	76,195		\$	79,340		\$	78,420	

WORK MEASURES:

- Clinic visits supervised	71,518	75,900	77,561
- Supervisory responsibility for vouchers used	71,518	72,000	73,683

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Clinic Support Services

PURPOSE:

Provide support to the Community Health Services programs in the areas of clerical, information and referrals, scheduling and appointments, data collection, reports and customer service.

1999 PERFORMANCES:

- Provided quality customer service for both internal and external clients for Community Health Services programs.
- Maintained and monitored centralized records management system for client records in Community Health Services.
- Provided and maintained an efficient and functional centralized client registration and scheduling system for Community Health Services programs
- Provided and maintained routine and non-routine reports from the CHS client registration, daily logs and immunization cards.
- Monitored and maintained computer tracking system for specialized functions for TB control and immunizations to include accurate and timely data entry and reporting.

2000 PERFORMANCE OBJECTIVES:

- Provide continuing quality customer service for all Community Health Services programs and clients.
- Provide efficient and accurate central computerized client registration and scheduling.
- Provide timely and accurate computer data entry and reports.
- Maintain and monitor centralized records management system for clients of Community Health Services.
- Maintain, monitor and order clinic specific supplies as needed for Community Health Services programs.
- Monitor and maintain data in the client registration system and the TB and immunization systems:

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Clinic Support Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	160,040		\$	170,370		\$	176,120	
SUPPLIES		15,450			16,650			4,490	
OTHER SERVICES		4,460			3,310			3,490	
CAPITAL OUTLAY		160			110			110	
TOTAL DIRECT COST:	\$	180,110		\$	190,440		\$	184,210	

WORK MEASURES:

- Register clients for services in Community Hlth Services programs		8,000		9,800		9,800
- Schedule appointments for Community Health Services programs		4,000		4,200		4,200
- Provide routine and unique reports to CHS programs		40		38		38
- Maintain central client records		10,000		14,200		14,200

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 38

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Social Services Administration

PURPOSE:

To provide Division administration and supervision of programs that assist in providing basic human services to Anchorage residents and others who find themselves in Anchorage and in need of basic human services; to link with other organizations in developing viable social service programs.

1999 PERFORMANCES:

- Continued efforts to expand funding for programs providing basic human services to low and moderate income families and individuals.
- Assisted with implementation of Day Care Assistance pilot voucher payment system, a welfare reform initiative.
- Assisted with development of Anchorage Psychiatric Hospital Community Implementation Plan and down-sizing of the state's only such hospital. Anchorage's homeless population is greatly affected by these decisions.
- Worked with Anchorage Neighborhood Housing to develop more single-room-occupancy housing and supportive systems so homeless people can move into transitional and permanent housing.
- Assisted with continued expansion of the JTPA program and job training systems to provide jobs, training and work opportunities to those who want to enter or remain competitive in the job market.
- Assisted in developing feasible expansion plans for both the Anchorage & Chugiak Senior Centers as they implement plans to serve the growing needs of Anchorage's senior citizen population.

2000 PERFORMANCE OBJECTIVES:

- Assist with implementation of child care code revisions.
- Monitor Anchorage and Chugiak Senior Center management agreements.
- Assist with stabilization of day care assistance program.
- Assist with development of faith-based resources and programs to help homeless and at-risk populations.
- Continue staff development and training objectives related to management and leadership styles.
- Improve division data collection systems.
- Provide staff support to Anchorage Women's Commission.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Social Services Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,330		\$	123,930		\$	127,550	
SUPPLIES		500			500			0	
OTHER SERVICES		11,620			11,620			9,120	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	138,950		\$	140,550		\$	141,170	

WORK MEASURES:

- Provide grant admin oversight/operating & grant budget prep.		21		21		18
- Supervise division programs; Women's Commission.		6		6		5
- Facilitate information flow between division and program managers		7		7		6
- Serve as liaison with community organizations providing soc svc progs		15		15		15
- Conduct clerical duties and functions for the Social Services Div.		7		7		6
- Respond to the public's requests for help and information		2,600		2,600		2,600

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 66, 69

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Technical Support Services

PURPOSE:

Serve as the division's budget officer; provide administrative support to the division manager and program supervisors; research funding opportunities and write grant applications; do contract administration.

1999 PERFORMANCES:

- Provided staff support and assistance to the Senior Citizens Advisory Commission and the Anchorage Women's Commission.
- Administered contracts for the Anchorage Senior Center, Anchorage Youth Court, and senior citizens study; provided technical assistance.
- Provided staff support and assistance to the Social Health Committee of the Health and Human Services Commission.
- Served as the division's budget officer.
- Provided administrative support to the division manager and program supervisors.
- Researched grant funding sources, shared information with others.
- Provided coordination of Municipal resources to support STAND DOWN.

2000 PERFORMANCE OBJECTIVES:

- Provide staff support to the Anchorage Women's Commission.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	63,540		\$	64,000		\$	1,580	
SUPPLIES		300			300			0	
OTHER SERVICES		5,650			5,650			5,650	
TOTAL DIRECT COST:	\$	69,490		\$	69,950		\$	4,070	

WORK MEASURES:

- Staff support for Anchorage Women's Commission. 12 12 12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 73

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PRDGRAM: Senior Citizens Programs

PURPOSE:

To partially fund operation of the Anchorage Senior Center to enable older Alaskans to maintain their health, independence, and quality of life; to insure the Anchorage Senior Center facility.

1999 PERFORMANCES:

- Partially funded the maintenance and operation of the Anchorage Senior Center.
- Provided stipends, meeting and training expenses for the Senior Citizens Advisory Commission.
- Completed a study of the needs of and resources for seniors in the Anchorage area.

2000 PERFORMANCE OBJECTIVES:

- Continue partial funding for maintenance and operation of ASC.
- Assist Senior Commission and Planning Office to finalize senior study started in 1999.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			355,700			355,700			355,700
TOTAL DIRECT COST:	\$		355,700	\$		355,700	\$		355,700

WORK MEASURES:

- Senior citizens served at Senior Centers. (unduplicated count)			2,600			2,600			2,600
- Senior Center operation and maintenance contracts issued			1			1			1
- Sr Citizens Advisory Commission meetings			12			12			12
- Anchorage Senior Center insurance coverage paid			1			1			1
- Conduct a survey of seniors' needs and resources			1			1			1

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 31, 41

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Child/Adult Care Licensing

PURPOSE:

Protect the health and safety of children in child care facilities and adults in quasi-institutional facilities.

1999 PERFORMANCES:

- Increased public review of child care licensing information.
- Expanded public awareness of unsafe and unhealthy child care.
- Revised child care code to meet new State requirements.
- Encouraged the development of nighttime child care.
- Recommended 50 child care homes for licensing.
- Refined agency coordination systems.
- Advocated for safer child care in small group settings.

2000 PERFORMANCE OBJECTIVES:

- Implement the revised child care code.
- Review adult care and recommend revised processes, procedures, and regulations.
- Increase public review and ease of delivery of child care licensing information.
- Expand public awareness of unsafe and unhealthy child care.
- Recommend 50 child care homes for licensing.
- Refine agency coordination systems.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PROGRAM: Child/Adult Care Licensing
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	144,530		\$	148,020		\$	148,590	
SUPPLIES		2,300			2,300			650	
OTHER SERVICES		111,600			111,600			111,600	
TOTAL DIRECT COST:	\$	258,430		\$	261,920		\$	260,840	
PROGRAM REVENUES:	\$	23,000		\$	23,000		\$	23,000	

WORK MEASURES:

- Licensed/permitted facilities		116		116		116
- Child/adult care inspections completed		440		524		524
- Complaints handled		102		140		140
- Coordination contacts with state, community groups		60		120		120
- Child care homes inspected		98		90		90
- Provide orientation/training to prospective providers of child care		316		200		200
- Quality/production assessment meetings with staff		500		350		350
- Child Care Homes denied or counseled out of a license		32		30		30
- Produce an educational video		1		1		1
- Licensing education & technical assistance sessions		40		50		50
- New child care center applicants served		10		15		15
- QI facilities permitted		14		14		14
- Coordinate special projects		2		10		10

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 14, 33, 50

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Safe City Program

PURPOSE:

Provide direction and coordination for policy development and community prevention/intervention in sexual assault, domestic violence, child abuse, crime prevention, emergency alcohol services for public inebriates, homelessness, and minority issues.

1999 PERFORMANCES:

- Oversaw & coordinated the delivery of services to in-need and vulnerable populations, including direct services to the homeless&public inebriates.
- Provided a central office for community prevention/intervention in sexual assault, domestic violence, child abuse & neglect, crime prevention activities, homelessness, and the public inebriate.
- Produced materials; including media campaigns on the prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriate issues and homelessness, in collaboration with other agencies.
- Co-sponsored, supported community-wide efforts, projects, campaigns and grant proposals that assist victims of violence, reduce the incidence of homelessness, and provide safe shelter for public inebriates.
- Wrote, negotiated, and administered grants and contracts that cover interpersonal violence, emergency services for the public inebriate and homeless families and individuals.

2000 PERFORMANCE OBJECTIVES:

- Oversee and coordinate the delivery of services to vulnerable populations including direct services to the homeless, near-homeless, and public inebriates, and victims of violence.
- Provide a central office for community prevention/intervention in sexual assault, domestic violence, child abuse and neglect, crime prevention activities (youth development), homelessness, and the public inebriates.
- In collaboration with community agencies, produce materials, including media campaigns on the prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriates issues and services, and homelessness and near-homelessness services.
- Co-sponsor, support community-wide efforts, projects, campaigns, data analyses and reports, and grant proposals that assist victims of violence, reduces or addresses violence in the community, addresses homelessness, address the needs of public inebriates, and other vulnerable populations.

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PROGRAM: Safe City Program
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	7	1	0	7	1	0	7	1	0	
PERSONAL SERVICES				\$	409,920		\$	416,910	\$	414,760
SUPPLIES					2,550			2,550		0
OTHER SERVICES					652,780			654,150		498,150
CAPITAL OUTLAY					1,370			0		0
TOTAL DIRECT COST:				\$	1,066,620		\$	1,073,610		\$ 912,910

WORK MEASURES:

- Write, negotiate, monitor grants, contracts, memos of agreement, copyrights			17			14			14
- Staff meetings for prevention/intervention systems			109			109			109
- Oversee implementation of assigned CAP-Crime action plan tasks			8			8			8
- Assess gaps in delivery system through statistical analyses, reports			43			43			43
- Provide crisis and referral programs and services			65			65			65
- Implement culturally relevant projects			7			10			10
- Produce interagency materials for victims of violence			11			12			12
- Assist persons with emergency homeless services			17,900			19,000			19,000
- Provide emergency alcohol transport services/shelter			14,000			14,000			14,000
- Provide crisis services and referral for interpersonal violence			410			410			410
- Produce materials to reduce youth violence			2			5			0
- Write and administer grants and budgets			12			12			12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 19, 52, 54, 56, 57, 64, 65, 75

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Environmental Services Administration

PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision; maintain effective, efficient procedures; provide administrative support; initiate service improvements.

1999 PERFORMANCES:

- Provided prompt, effective response to emergencies involving food safety, air and water contamination.
- Improved the division emergency adjunct plan and conducted drills.
- Promptly responded to and effectively resolved code enforcement complaints.
- Enhanced and maintained employee customer service skills.
- Mailed out customer service surveys.
- Continued to develop a plan of action for addressing the "serious" CO designation and continued with plan for particulate matter reduction.
- Adjusted vehicle inspection program to meet new mandates.
- Assured prompt, courteous service and accurate information to customers.
- Provided quarterly code enforcement officer training.
- Continued specific objectives to meet mission and goals; assessed quarterly.
- Continued staff support of the Environmental Health Committee of the DHHS Commission and other boards.

2000 PERFORMANCE OBJECTIVES:

- Provide prompt, effective response to emergencies involving food safety, air and water contamination.
- Improve the division emergency adjunct plan and conduct drills.
- Promptly respond to and effectively solve code enforcement complaints.
- Enhance and maintain employee customer service skills.
- Mail out customer service surveys.
- Continue to develop a plan of action for addressing the "serious" CO designation and continue with plan for Particulate Matter (PM10) reduction.
- Adjust vehicle inspection program to meet new mandates.
- Assure prompt, courteous service and accurate information to customers.
- Provide quarterly code enforcement officer training.
- Continue specific objectives to meet mission and goals; assess quarterly.
- Continue staff support of the Environmental Health Committee of the DHHS Commission and other boards.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Environmental Services Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	164,890		\$	115,330		\$	118,020	
SUPPLIES		4,700			2,700			1,000	
OTHER SERVICES		15,000			31,880			20,780	
TOTAL DIRECT COST:	\$	184,590		\$	149,910		\$	139,800	
PROGRAM REVENUES:	\$	11,510		\$	11,510		\$	11,510	
WORK MEASURES:									
- Opacity training participants		185			177			177	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 37, 59

2000 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Public Services

PURPOSE:

Perform customer and cashiering services for the Environmental Services Division as well as clerical and administrative support for the division manager. Assist other program supervisors.

1999 PERFORMANCES:

- Continued to create and improve written standard operating procedures for counter staff and supervisor duties.
- Enhanced depth of backup for counter relief and oversight.
- Answered inquiries regarding Environmental Services Programs and/or directed to appropriate program staff.
- Documented citizen complaints concerning code enforcement violations or directed complainant to proper agency as appropriate.
- Identified program to handle complaints and entered into the CETS.
- Collected fees for all sections in the division, child care licensing and dog licensing.
- Tracked, prepared, and reviewed division budgets, personnel documents, & worked on special projects & ordinance development for division manager.
- Continued enhancement of customer services performance standards and collection of appropriate data.
- Installed and trained personnel in the use of the Automatic Call Distribution phone system which enhanced customer service at the counter.

2000 PERFORMANCE OBJECTIVES:

- Continue to create/improve written standard operating procedures for counter staff and supervisor duties.
- Enhance depth of backup for counter oversight.
- Answer inquiries regarding Environmental Services Programs and/or direct to appropriate program staff.
- Document citizen complaints concerning code enforcement violations or direct complainant to proper agency as appropriate.
- Identify program to handle complaints and enter complaint into the CETS.
- Perform cashier function for all sections in division, child care licensing and dog licensing.
- Track program/division budgets, prepare/review personnel documentation, work on special projects & ordinance development for division manager.
- Continue enhancement of customer services performance standards and collection of appropriate data.
- Assure counter and relief personnel are properly trained and kept abreast of program and policy changes.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Public Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,380		\$	131,540		\$	141,490	
SUPPLIES		1,000			1,000			150	
OTHER SERVICES		9,700			9,700			9,700	
TOTAL DIRECT COST:	\$	126,080		\$	142,240		\$	151,340	

WORK MEASURES:

- Customer phone and counter contacts		27,730		28,000		28,000
- Citizen complaints recorded		2,050		2,050		2,050
- Fees collected and deposited (\$)		2,646,000		2,645,000		2,645,000
- Monthly activity summaries completed		12		12		12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 39, 60

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Vehicle Inspection (I/M) Program

PURPOSE:

To reduce the amount of carbon monoxide emissions from vehicles registered, operated, or located in Anchorage by conducting a mandatory, approved, biennial vehicle emissions Inspection and Maintenance (I/M) program.

1999 PERFORMANCES:

- Maintained effective oversight of the MOA biennial program to ensure I/M station and mechanic compliance with program rules and regulations.
- Provided a visible level of code enforcement with vehicle owners to obtain compliance and minimize the number of "gross polluter" vehicles.
- Investigated and resolved vehicle owner problems and complaints.
- Maintained proactive coordination with ADEC/AQ and the I/M Task Force.
- Operated/maintained an accurate I/M data collection and analysis system with a reporting capacity to meet local, state and federal requirements.
- Participated in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensured I/M program performance attains federal mandated standards.
- Provided continuing technical and professional training for I/M staff.
- Maintained contact with and exchanged information and ideas with other local, state and federal air quality programs.
- Provided an effective public awareness program.

2000 PERFORMANCE OBJECTIVES:

- Maintain effective oversight of the MOA biennial program to ensure I/M station and mechanic compliance with program rules and regulations.
- Provide a visible level of code enforcement with vehicle owners to obtain compliance and minimize the number of "gross polluter" vehicles.
- Investigate and resolve vehicle owner problems and complaints.
- Maintain proactive coordination with ADEC/AQ and the I/M Task Force.
- Operate and maintain an accurate I/M data collection and analysis system with a reporting capacity to meet local, state and federal requirements.
- Participate in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensure I/M program performance attains federal mandated standards.
- Provide continuing technical and professional training for I/M staff.
- Maintain contact with and exchange information and ideas with other local, state and federal air quality programs.
- Provide an effective public awareness program.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Vehicle Inspection (I/M) Program
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	305,070		\$	392,100		\$	405,730	
SUPPLIES		3,400			4,070			1,270	
OTHER SERVICES		296,560			299,500			299,500	
CAPITAL OUTLAY		3,140			200			200	
TOTAL DIRECT COST:	\$	608,170		\$	695,870		\$	706,700	
PROGRAM REVENUES:	\$	1,356,000		\$	1,448,740		\$	1,448,740	
WORK MEASURES:									
- Facility inspections and visits completed		900			1,110			1,110	
- Stations certified or recertified		80			40			40	
- Mechanics certified or recertified		150			110			110	
- Test analyzer system audits *		480			450			450	
- Referee station actions		5,500			5,400			5,400	
- I/M stations monitored		80			80			80	
- Possible I/M program evaders investigated for NOV action		10,000			10,000			10,000	
- Possible I/M program investigated for citation action *		5,000			2,500			2,500	
* NOTE: Sorting, prioritizing and tracking methods changed in 1997		0			0			0	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 8, 17, 80, 81

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: On-Site Water/Wastewater

PURPOSE:

Manage and regulate the design, construction and operation of on-site water & wastewater disposal systems for the purposes of minimizing environmental degradation and protecting public health. Over 14,000 wastewater disposal systems discharge over 4 million gallons of effluent each day in the MOA.

1999 PERFORMANCES:

- Reviewed applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial as appropriate.
- Evaluated Health Authority approval requests for septic systems on properties being sold or refinanced and granted/rejected as appropriate.
- Reviewed and approved or disapproved setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Investigated sewage septic systems and well complaints when emergencies or public health risks occurred.
- Supported the On-Site Wastewater System Technical Review Board.
- Streamlined the permitting process by reducing permit processing time.
- Reviewed and approved or disapproved subdivision platting and zoning requests from Community Planning and Development.
- Investigated innovative, state-of-the-art on-site technologies through an alternative systems program.
- Conducted educational seminars for contractors/engineers/others in the business of installing on-site wastewater disposal systems.

2000 PERFORMANCE OBJECTIVES:

- Review applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial as appropriate.
- Evaluate Health Authority Approval requests for septic systems on properties being sold or refinanced and grant or reject as appropriate.
- Review and approve or disapprove setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Investigate sewage septic systems and well complaints when emergencies or public health risks occur.
- Support the On-Site Wastewater System Technical Review Board.
- Streamline the permitting process by reducing permit processing time.
- Review and approve or disapprove subdivision platting and zoning requests from Community Planning and Development.
- Investigate innovative, state-of-the-art on-site technologies through an alternative systems program.
- Conduct educational seminars for contractors, engineers and others in the business of installing on-site wastewater disposal systems.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: On-Site Water/Wastewater
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	1	4	0	1	4	0	1
PERSONAL SERVICES	\$	290,740		\$	287,950		\$	294,580	
SUPPLIES		2,800			2,800			3,000	
OTHER SERVICES		16,600			16,600			19,970	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	313,140		\$	310,350		\$	320,550	
PROGRAM REVENUES:	\$	389,000		\$	389,000		\$	389,000	

WORK MEASURES:

- On-Site well/septic permits issued		400		400		400
- Health authority certificates issued		550		550		600
- Sewer and water complaints received		50		50		50
- Planning and Zoning cases reviewed		400		400		400
- Setback distance waivers		70		70		70
- Excavator and other business certificates and permits issued		90		100		100
- Contractors and engineers trained		80		80		80
- Innovative systems tested		40		40		40

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 29, 77

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Environmental Sanitation

PURPOSE:

Protect the public from foodborne illnesses and health hazards by enforcing local ordinances. Issue food, facility, pesticide & noise permits. Inspect public facilities (i.e., restaurants, groceries, pools) on a scheduled and complaint-responsive basis. Resolve nuisance, noise and housing complaints.

1999 PERFORMANCES:

- Monitored food facilities, pools, spas, pesticide applicators, noise, nuisance and housing for public health hazards and provided technical assistance and information as needed to facilitate code compliance.
- Implemented HACCP based inspections as allowed by ordinance.
- Investigated foodborne illness, pesticide application, nuisance, noise and other citizen complaints in a timely manner.
- Developed staff standardization plan for consistency in code enforcement.
- Adhered to inspection timelines specified in ordinances.
- Enforced the nuisance, noise and housing ordinances.
- Worked proactively with other depts to expedite the permitting process.
- Updated/developed guidelines to increase enforcement conformity.
- Assured relevant food safety training is available for all categories of food facility operations.
- Provided food safety training for food facility personnel as needed.
- Communicated food safety principles & procedures to the general public.
- Investigated the updated computer inspection and data collection system.

2000 PERFORMANCE OBJECTIVES:

- Monitor food facilities, pools, spas, pesticide applicators, noise, nuisance and housing for public health hazards and provide technical assistance and information as needed to facilitate code compliance.
- Implement HACCP based inspections as allowed by ordinance.
- Investigate foodborne illness, pesticide application, nuisance, noise and other citizen complaints in a timely manner.
- Develop staff standardization plan for consistency in code enforcement.
- Adhere to inspection timelines specified in ordinances.
- Enforce the nuisance, noise and housing ordinances.
- Work proactively with other depts to expedite the permitting process.
- Update/develop guidelines to increase enforcement conformity.
- Assure relevant food safety training is available for all categories of food facility operations.
- Provide food safety training for food facility personnel as needed.
- Communicate food safety principles & procedures to the general public.
- Investigate the updated computer inspection and data collection system.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Environmental Sanitation
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	555,910		\$	568,260		\$	524,160	
SUPPLIES		9,300			9,300			4,500	
OTHER SERVICES		28,380			28,380			28,380	
CAPITAL OUTLAY		9,000			9,000			9,000	
TOTAL DIRECT COST:	\$	602,590		\$	614,940		\$	566,040	
PROGRAM REVENUES:	\$	450,060		\$	450,060		\$	450,060	
WORK MEASURES:									
- Public facility inspections completed		3,500			4,500			4,500	
- Food, pool and other public facility complaints worked		450			450			450	
- Plans approved		115			115			115	
- Nuisance, noise and housing complaints worked		1,200			1,200			1,200	
- Noise permits issued		100			90			90	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 40, 53, 55, 76, 82

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: H/HS DEBT SERVICE
PROGRAM: Debt Service

PURPOSE:

Payment of debt service on Water Quality bonds initially approved by the voters in 1985.

1999 PERFORMANCES:

- Administered the debt service requirements for the Water Quality bonds.

2000 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Water Quality bonds.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,401,020			1,418,070			1,416,320
TOTAL DIRECT COST:			\$ 1,401,020			\$ 1,418,070			\$ 1,416,320

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY99	FY99			FY2000	FY2000			GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 22,398,189	109	20	9	\$ 15,849,165	76	17	2	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,669,520	75	9	2	\$ 9,946,760	73	8	2	
	\$ 33,067,709	184	29	11	\$ 25,795,925	149	25	4	

GRANT FUNDING REPRESENTED 209.9% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 159.3% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 1,324,338 1 1 \$ 1,296,431 1 1 7/1/99 - 6/30/2000

- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

SOCIAL SERVICES DIVISION

DETOX (State) \$ 423,653 \$ n/a 7/1/98 - 6/30/99

EMERGENCY ALCOHOL SERVICES (Federal) \$ 199,000 \$ 199,000 (Estimate) 1/1 - 12/31/2000

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE \$ 10,832,708 14 3 3 \$ 10,204,406 16 0 2 7/1/99 - 6/30/2000

- Provides state and federal funding for financial assistance to families for child care subsidies.

CHILD CARE LICENSING \$ 220,355 7 \$ 220,355 7 7/1/99 - 6/30/2000

- Provides for staff To enforce the state and municipal day care licensing regulations

WEATHERIZATION PROGRAM (WX) \$ 1,547,427 19 3 \$ 850,000 (Estimate) 11 2 4/1/2000 - 3/31/01

- Weatherize homes for eligible low income residents.

EMERGENCY SHELTER \$ 90,000 \$ 80,000 7/1/99 - 6/30/2000

- Provides emergency housing assistance.

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		FT	PT	T		FT	PT	T	
INNOVATIVE SUPPORTIVE HOUSING - HUD \$	-	1			\$ -	1			1999 amendment added no funds but extended to 3/31/2000
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC \$	-	3			\$ -	3			1999 amendment added no funds but extended to 3/31/2000
- Provides matching funds for the HUD grant under the same name.									
ANCHORAGE YOUTH COURT \$	28,750				\$ n/a				7/1/98 - 6/30/99
- Provide case management and office space for the Anchorage Youth Court.									
SENIOR CITIZENS STUDY \$	15,000				\$ n/a				7/1/98 - 6/30/99
- Provides for survey and analysis of the needs of and resources for senior citizens in Anchorage.									
JOB TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants \$	4,489,721	20		3	Transferred to Community Planning & Development Department for administration in May, 1999.				
- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.									
COMMUNITY HEALTH SERVICES DIVISION									
HEALTHY BABY \$	150,000	1	2		\$ 150,000	1	2		7/1/99 - 6/30/2000
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									
COMMUNITY HEALTH NURSING \$	1,069,539	15	3		\$ 963,314	13	2		7/1/99 - 6/30/2000
- Provides immunizations, child health clinics, control of TB and of communicable diseases and home visits.									
FAMILY PLANNING \$	399,351	6	5		\$ 375,531	3	3		7/1/99 - 6/30/2000
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC) \$	1,035,128	15	2		\$ 1,035,128	15	2		7/1/99 - 6/30/2000
- Provides a federally regulated women's, infants and children's supplemental food and nutrition education program.									

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

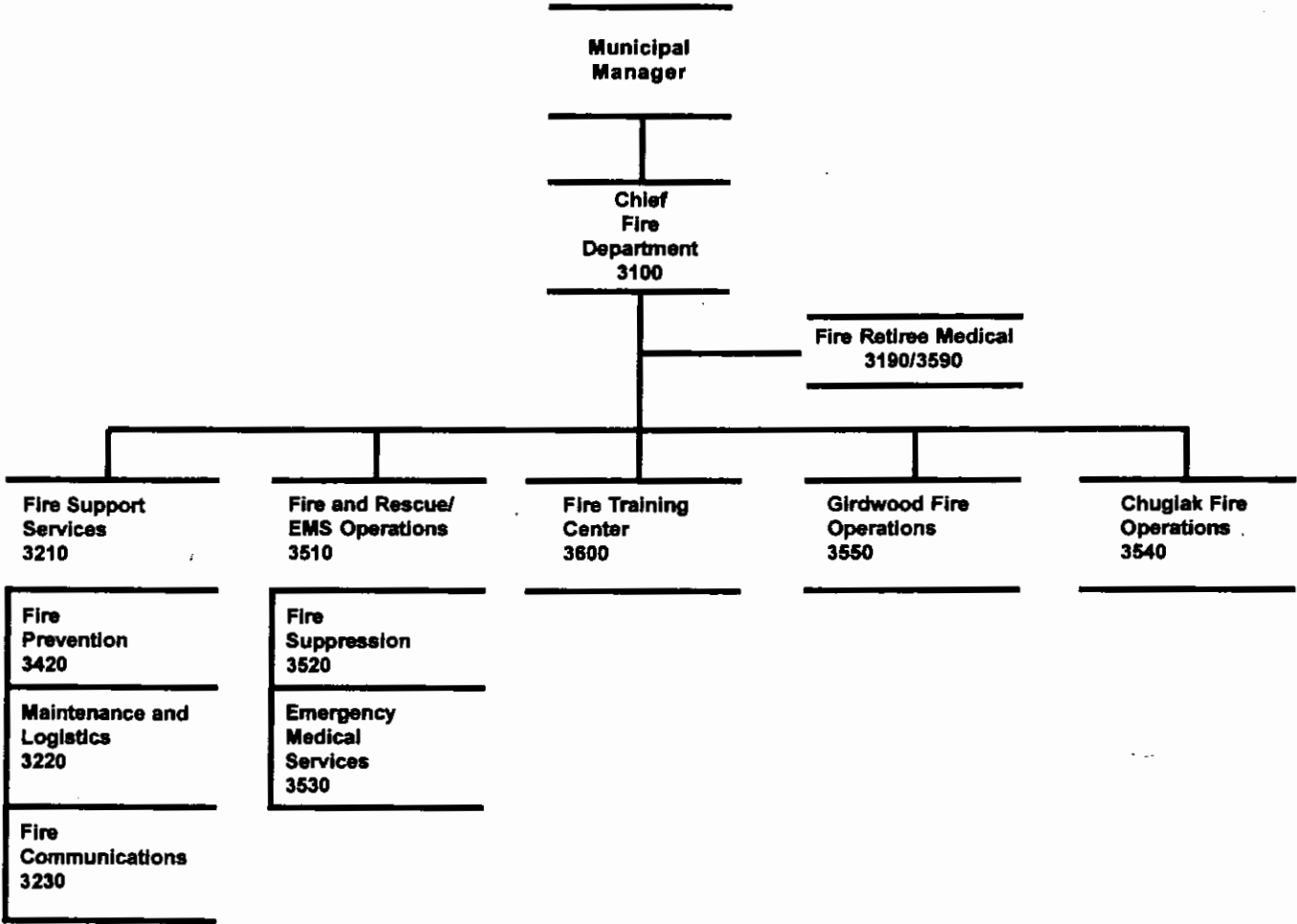
OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
DENALI KID CARE - Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids.	n/a				15,000		1		7/1/99 - 6/30/2000
PRENATAL CARE II - To provide improved services for pregnant women.	\$ 88,091	2			\$ n/a				7/1/98 - 6/30/99
AIDS PREVENTION - Expand AIDS education outreach and testing of high-risk individuals.	\$ 99,135	1	2		\$ 95,000	1	2		7/1/99 - 6/30/2000
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES - Provides for the planning, development and implementation of an air quality program that meets local, state and federal requirements.	\$ 158,993	4	2		\$ 150,000 (Estimate)	4	2		1/1 - 12/31/2000
WELLHEAD PROTECTION PHASE II - Protection of ground water from diffuse pollution sources within the watersheds of the municipality.	\$ 157,000				\$ n/a				7/1/98 - 6/30/99
AIR QUALITY PUBLIC AWARENESS - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 40,000				\$ 185,000				Amendment adding funds & extending to 12/30/2001.
PM 2.5 MONITORING - Provides funds to monitor fine particulate matter as an added component of Air Quality Program.	\$ 30,000				30,000 (Estimate)				1/1 - 12/31/2000
Total	\$ 22,398,189	109	20	9	\$ 15,849,165	76	17	2	



FIRE

FIRE



DEPARTMENT SUMMARY

Department FIRE

Mission

To minimize the loss of life and property within the Municipality of Anchorage by delivering high quality, cost effective and progressive fire suppression, rescue and emergency medical services to the public.

Major Program Highlights

- Fire Suppression crews will operate 11 fire stations in the Anchorage Bow/Eagle River areas; respond to emergencies with an average response time of 4.5 minutes, and conduct Community Right to Know (CRTK) surveys, and fire safety inspections.
- With the addition of a new Advanced Life Support (ALS) MICU at Huffman fire station 9 in 1999, the department provides areawide emergency medical services utilizing Emergency Medical Intensive Care (MICU) ambulance units at 7 stations and 5 Advanced Life Support (ALS) engine companies.
- Fire Prevention personnel will review commercial, multifamily and other new constructions plans; conduct fire safety inspections; respond to citizen complaints/requests relative to fire safety; and conduct public fire education lectures and training sessions.
- Fire Prevention will investigate all fires of suspicious cause, arson fires, and fires resulting in injury or death; and conduct Community Right to Know (CRTK) inspections.
- Fire Training Center will provide manipulative and academic training for line personnel, college level and continuing education courses in fire science for all eligible departmental personnel, fire brigade training for local organizations, and perform continuing recruitment support functions.
- Fire Suppression and Fire Administration management staff will assist the full-time and volunteer personnel manning the Girdwood Fire Station, Eagle River Southfork Volunteer Fire Station and 4 Chugiak Volunteer Fire Stations in delivering the highest possible levels of fire and rescue services.
- Fire Administration will oversee, with activation of the new Aerial-Quint apparatus assigned to Eagle River Station No. 11 and the new Aerial-Quint apparatus designated for service in South Anchorage, the operation of 22 full-time, in-service fire apparatus companies serving the Anchorage Bow/Eagle River areas.
- Fire Communications 911 Fire/Rescue Emergency Dispatch Center will benefit from the installation of new Computer Aided Dispatch (CAD) system.

RESOURCES

	1999	2000
Direct Costs	\$ 32,600,590	\$ 33,425,740
Program Revenues	\$ 2,842,580	\$ 3,164,430
Personnel	309 FT	324 FT
Grant Budget	\$ 884,500	\$ 15,450
Grant Personnel	0	0

2000 RESOURCE PLAN

DEPARTMENT: FIRE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET				
			FT	PT	T	TOTAL	FT	PT	T	TOTAL	
FIRE ADMINISTRATION	649,240	624,130	7			7		7			7
FIRE RETIREE MEDICAL	1,677,810	1,497,800									
FIRE SUPPORT SERVICES	1,492,440	1,513,630	19			19		19			19
EMS/FIRE SERVICES	4,480,460	4,059,180	47			47		47			47
FIRE & RESCUE OPERATIONS	21,917,100	22,832,230	215			215		230			230
FIRE PREVENTION	1,175,210	1,148,390	13			13		13			13
FIRE TRAINING CENTER	762,640	759,350	8			8		8			8
OPERATING COST	32,154,900	32,434,710	309			309		324			324
ADD DEBT SERVICE	445,690	991,030									
DIRECT ORGANIZATION COST	32,600,590	33,425,740									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	11,418,990	10,750,560									
TOTAL DEPARTMENT COST	44,019,580	44,176,300									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	7,778,040	7,590,070									
FUNCTION COST	36,241,540	36,586,230									
LESS PROGRAM REVENUES	2,842,580	3,164,430									
NET PROGRAM COST	33,398,960	33,421,800									

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FIRE ADMINISTRATION	475,650	12,750	127,930	7,800	624,130
FIRE RETIREE MEDICAL			1,497,800		1,497,800
FIRE SUPPORT SERVICES	1,416,350	23,400	36,880	37,000	1,513,630
EMS/FIRE SERVICES	4,034,840	275,400	192,810	3,930	4,506,980
FIRE & RESCUE OPERATIONS	18,845,080	453,500	3,642,070	350,520	23,291,170
FIRE PREVENTION	1,054,920	25,600	46,070	21,800	1,148,390
FIRE TRAINING CENTER	626,940	43,960	48,300	40,150	759,350
DEPT. TOTAL WITHOUT DEBT SERVICE	26,453,780	834,610	5,591,860	461,200	33,341,450
LESS VACANCY FACTOR	906,740				906,740
ADD DEBT SERVICE					991,030
TOTAL DIRECT ORGANIZATION COST	25,547,040	834,610	5,591,860	461,200	33,425,740

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 32,600,590	309		
1999 ONE-TIME REQUIREMENTS:				
- Capital outlay for Advanced Life Support (ALS) at downtown fire station # 1	(49,000)			
- Capital outlay for new ambulance unit at Huffman fire station # 9	(49,000)			
- Capital outlay for firefighter company for Eagle River fire station # 11	(74,050)			
- Legal Services for Gallion case	(11,100)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	96,690			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(6,010)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Increase in voter approved debt service	545,440			
- Police/Fire retiree medical contribution decrease	(180,010)			
1999 CONTINUATION LEVEL:	\$ 32,873,550	309	0	0
BUDGET REDUCTIONS:				
<i>- General reductions from staffing efficiencies, decreases in travel and use of available capital funds for equipment purchases</i>	(301,530)			
<i>- Reschedule downtown fire station EMS upgrade for 2001 activation, leaving the basic life support unit in force until that time</i>	(346,000)			
<i>- Reschedule hiring of backup firefighters for new Eagle River station apparatus until late 2000</i>	(198,580)			

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: FIRE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
NEW/EXPANDED SERVICE LEVELS:				
<i>- Full year funding for Eagle River aerial ladder truck company voter approved in 1998</i>	598,300			
<i>- Voter approved increase for new South Anchorage aerial ladder company</i>	650,000	15		
<i>- Provide for management audit of Fire Department</i>	150,000			
2000 BUDGET:	\$ 33,425,740	324 FT	0 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Administration

DIVISION: FIRE ADMINISTRATION

PURPOSE:

Provide command, control, planning and overall management of department activities in the Anchorage Bowl, Eagle River/Chugiak, and Girdwood areas. This includes emergency operations, fire suppression and emergency medical services.

1999 PERFORMANCES:

- Maintained Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operated 21 full-time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Operated six mobile intensive care units and six advance life support (ALS) apparatus providing emergency medical care in the Municipality.
- Provided direct administrative support to the all volunteer fire and emergency medical service operations in Girdwood and Chugiak.
- Performed OSHA mandated health and safety functions.
- Provided for professional review of all medical protocols.
- Assisted the Department of Property and Facility Management in carrying out various facility improvement/replacement projects, including Downtown Fire Station No. 1 and Jewel Lake/Sandlake Station No. 7.

2000 PERFORMANCE OBJECTIVES:

- Maintain Insurance Services Office (ISO) rating as high as possible commensurate with available resources.
- Operate 22 full-time in service fire companies for fire prevention and suppression activities in the Anchorage Bowl/Eagle River areas.
- Operate six mobile intensive care units and six advance life support (ALS) apparatus providing emergency medical care in the Municipality.
- Provide direct administrative support to the all volunteer fire and emergency medical service operations in Girdwood and Chugiak.
- Perform OSHA mandated health and safety functions.
- Provided for professional review of all medical protocols.
- Activate new Aerial-Quint Company serving the Eagle River Area.
- Assist the Department of Property and Facility Management in carrying out various facility improvement/replacement projects, including Downtown Fire Station No. 1 and Jewel Lake/Sandlake Station No. 7.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Administration
 RESOURCES:

DIVISION: FIRE ADMINISTRATION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	472,000		\$	473,800		\$	475,650	
SUPPLIES		12,760			12,750			12,750	
OTHER SERVICES		142,780			150,110			127,930	
CAPITAL OUTLAY		25,580			12,580			7,800	
TOTAL DIRECT COST:	\$	653,120		\$	649,240		\$	624,130	
WORK MEASURES:									
- In-service fire companies supervised			20			21			22

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6, 8, 9

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire/Rescue Operations

DIVISION: FIRE & RESCUE OPERATIONS

PURPOSE:

Operate 11 fire stations staffed with full-time firefighters, 1 station and a facility staffed by auxiliaries, and 4 stations staffed by volunteers to provide an acceptable level of fire and rescue services to the people of Anchorage, Eagle River, South Fork, Chugiak and Girdwood.

1999 PERFORMANCES:

- Responded to and arrived at all emergencies in Anchorage and Eagle River areas in 4.5 minutes or less.
- Responded to requests for emergency services in an average of 8.5 minutes or less in the Girdwood area.
- Responded to requests for emergency services in an average of 6.5 minutes or less in the Chugiak area.
- Provided automatic defibrillator services in Anchorage and Eagle River areas in an average of 4.5 minutes.
- Conducted pre-fire inspections.
- Responded to and conducted CO alarm inspections.
- Expanded multifamily residential fire safety inspection program utilizing fire station personnel.
- Administered FEMA Project Impact Grant with regard to undertaking various activities to reduce the wildfire hazard in Anchorage and Eagle River.

2000 PERFORMANCE OBJECTIVES:

- Respond to and arrive at all emergencies in Anchorage and Eagle River areas in 4.5 minutes or less.
- Respond to requests for emergency services in an average of 8.5 minutes or less in the Girdwood area.
- Respond to requests for emergency services in an average of 6.5 minutes or less in the Chugiak area.
- Provide automatic defibrillator services in Anchorage and Eagle River areas in an average of 4.5 minutes.
- Conduct pre-fire inspections.
- Respond to and conduct CO alarm inspections.
- Continue expanded multifamily residential fire safety inspection program utilizing fire station personnel.
- Continue administration of FEMA Project Impact Grant with regard to further reducing the wildfire hazard in Anchorage and Eagle River.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire/Rescue Operations
 RESOURCES:

DIVISION: FIRE & RESCUE OPERATIONS

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	197	0	0	215	0	0	230	0	0
PERSONAL SERVICES	\$19,186,360			\$17,558,490			\$18,386,140		
SUPPLIES	384,070			388,470			453,500		
OTHER SERVICES	3,273,670			3,413,600			3,642,070		
DEBT SERVICE	344,120			434,430			979,980		
CAPITAL OUTLAY	602,200			556,540			350,520		
TOTAL DIRECT COST:	\$23,790,420			\$22,351,530			\$23,812,210		
PROGRAM REVENUES:	\$ 26,000			\$ 26,000			\$ 26,000		
WORK MEASURES:									
- Total responses to emergency services	19,600			20,630			20,925		
- Fire cause/origin investigations	1,650			1,650			1,650		
- Pre-fire plan inspections	36			46			49		
- Residential fire safety inspections including re-inspections	25			500			670		

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 11, 12, 13, 16, 22, 23, 34, 35, 37, 38, 40, 42, 43, 44,
 50

2000 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: EMERGENCY MEDICAL SERVICE
PROGRAM: Emergency Medical Services

PURPOSE:
To respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation to the appropriate medical facility.

- 1999 PERFORMANCES:
- Responded to all dispatched emergency calls.
 - Transported patients and provided required emergency treatment.
 - Maintained an average response time of 4.5 minutes.
 - Established new medic unit at Huffman Station #9.

- 2000 PERFORMANCE OBJECTIVES:
- Respond to all dispatched emergency calls.
 - Transport patients and provide required emergency treatment.
 - Maintain an average response time of 4.5 minutes.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	39	0	0	47	0	0	47	0	0
PERSONAL SERVICES	\$ 3,991,800			\$ 3,994,160			\$ 3,587,040		
SUPPLIES	203,730			207,900			275,400		
OTHER SERVICES	66,250			67,000			192,810		
DEBT SERVICE	10,760			11,260			11,050		
CAPITAL OUTLAY	141,150			211,400			3,930		
TOTAL DIRECT COST:	\$ 4,413,690			\$ 4,491,720			\$ 4,070,230		
PROGRAM REVENUES:	\$ 2,270,000			\$ 2,480,000			\$ 2,480,000		

- WORK MEASURES:
- Total responses 17,800 17,880 17,880
 - Transport patients 9,630 9,630 9,630

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 15, 32, 33, 39, 41, 47, 48

2000 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
 PROGRAM: Fire and EMS Communications

PURPOSE:

To provide emergency communications for responses to requests for emergency services and provide communications support for all Fire Department units. Provide dispatch service for private ambulance service.

1999 PERFORMANCES:

- Dispatched all requested services within 60 seconds of the emergency call.
- Processed all business and non-emergency calls to their conclusion.
- Processed all emergency calls and related paperwork accurately and within the identified timeframes.

2000 PERFORMANCE OBJECTIVES:

- Dispatch all requested services within 60 seconds of the emergency call.
- Process all business and non-emergency calls to their conclusion.
- Process all emergency calls and related paperwork accurately and within the identified timeframes.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	836,460		\$	947,300		\$	942,190	
SUPPLIES		6,400			6,900			6,900	
OTHER SERVICES		14,620			12,870			12,870	
CAPITAL OUTLAY		1,500			7,500			9,000	
TOTAL DIRECT COST:	\$	858,980		\$	974,570		\$	970,960	
PROGRAM REVENUES:	\$	21,600		\$	20,400		\$	20,400	

WORK MEASURES:

- Emergency calls		49,370		54,060		54,060
- Business and non-emergency calls		280,000		308,980		308,980
- Services dispatched within 60 seconds		36,370		45,000		45,000

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 27, 29, 31, 46

2000 PROGRAM PLAN

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
PROGRAM: Fire Prevention and Support Services

PURPOSE:

Provide command, control, planning and management of Fire Prevention, Code Enforcement, Maintenance and Logistics, and Emergency Communications divisions/sections.

1999 PERFORMANCES:

- Provided command supervision and administrative guidance to four diverse operations: Fire Prevention, Code Enforcement, Vehicle Maintenance, and Emergency Communications for fire and medical emergency responses.
- Developed and implemented budgets for four sections within established timeframes and fiscal constraints.
- Received, processed and accounted for all facility maintenance requests.
- Provided timely support services in maintaining and modifying records management programs for the Department.
- Coordinated all repairs and construction projects for all Fire Department facilities.
- Maintained department fixed asset inventory records.

2000 PERFORMANCE OBJECTIVES:

- Provide command supervision and administrative guidance to four diverse operations: Fire Prevention, Code Enforcement, Vehicle Maintenance, and Emergency Communications for fire and medical emergency responses.
- Develop and implement budgets for four sections within established timeframes and fiscal constraints.
- Receive, process, and account for all facility maintenance requests.
- Provide timely support services in maintaining and modifying records management programs for the Department.
- Coordinate all repairs and construction projects for all Fire Department facilities.
- Maintain department fixed asset inventory records.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE SUPPORT SERVICES
 PROGRAM: Fire Prevention and Support Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	85,490		\$	90,510		\$	94,250	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		7,700			7,880			6,350	
CAPITAL OUTLAY		0			1,500			1,800	
TOTAL DIRECT COST:	\$	94,190		\$	100,890		\$	103,400	
WORK MEASURES:									
- Process facility maintenance requests		450			450			450	
- Provide support service for record management programs		25			25			25	
- Coordinate facility repairs and construction		10			10			10	
- Develop operating budgets for division/sections		4			4			4	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14

2000 PROGRAM PLAN

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Maintenance and Logistics

PURPOSE:

To provide preventive maintenance for the whole fleet and operational maintenance for fire apparatus and emergency medical ambulances, support vehicles, and all hand operated and portable equipment. This includes numerous pieces of equipment used in special rescue operations.

1999 PERFORMANCES:

- Processed engine repair orders within 10 days of the receipt of requests.
- Performed oil changes and preventative maintenance on all vehicles every 3000 miles or as appropriate.
- Developed bid specifications for emergency vehicles and performed site visits at the manufacturer's location.
- Processed body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Maintained an accurate inventory database for 2,500 line items.
- Serviced and certified all apparatus pumps and ladder/platforms.
- Responded to all after hour vehicle emergency repair requests within 6 minutes of being notified.

2000 PERFORMANCE OBJECTIVES:

- Process engine repair orders within 10 days of the receipt of requests.
- Perform oil changes and preventative maintenance on all vehicles every 3000 miles or as appropriate.
- Develop bid specifications for emergency vehicles and perform site visits at the manufacturer's location.
- Process body and vehicle equipment repair orders within 10 days of the receipt of the request.
- Maintain an accurate inventory database for 2,500 line items.
- Service and certify all apparatus pumps and ladder/platforms.
- Respond to all after hour vehicle emergency repair requests within 6 minutes of being notified.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT SERVICES

PROGRAM: Maintenance and Logistics

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	357,000		\$	377,300		\$	379,910	
SUPPLIES		14,350			15,500			15,500	
OTHER SERVICES		20,360			20,380			17,660	
CAPITAL OUTLAY		2,340			3,800			26,200	
TOTAL DIRECT COST:	\$	394,050		\$	416,980		\$	439,270	

WORK MEASURES:

- Oil changes and preventative maintenance		375		375		375
- Engine repair work orders		115		115		115
- Tire changes, rotations and repairs		320		320		320
- Body and vehicle equipment repair work orders		105		105		105
- Data input: invoices, RO's, inventory, etc.		4,000		4,000		4,000
- After hour emergency repairs		85		85		85
- Fabrication work orders		365		365		365
- Service and certify all apparatus and pumps		45		45		45

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 24, 30

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Fire Prevention

DIVISION: FIRE PREVENTION

PURPOSE:

Prevent fires and abate hazardous conditions in order to safeguard life and property to a reasonable degree through systems of fire regulation and enforcement, public education and fire protection engineering.

1999 PERFORMANCES:

- Conducted commercial and residential inspections for compliance with locally adopted codes.
- Processed to their conclusion all requests for licensing, permits, referrals, complaints and general inspections.
- Maintained a database of approximately 3,375 fire protection systems for compliance with codes, logistical support and risk analysis.
- Provided public fire education and information lectures, presentations, training sessions and demonstrations.
- Processed and maintained CAMEO database for approximately 750 CRTK reports for placarding and billing determinations and code compliance.
- Conducted plan reviews for commercial, multi-residential and fire protection systems for code compliance while maintaining a 10 day turnaround.
- Investigated fires for cause and aggressively pursued to their logical conclusion those causes that are intentionally set.

2000 PERFORMANCE OBJECTIVES:

- Conduct commercial and residential inspections for compliance with locally adopted codes.
- Process to their conclusion all requests for licensing, permits, referrals, complaints and general inspections.
- Maintain a database of approximately 3,375 fire protection systems for compliance with codes, logistical support and risk analysis.
- Provide public fire education and information lectures, presentations, training sessions and demonstrations.
- Process and maintain CAMEO database for approximately 750 CRTK inventory reports for placarding and billing determinations and code compliance.
- Conduct plan reviews for commercial, multi-residential and fire protection systems for code compliance while maintaining a 10 day turnaround.
- Investigate fires for cause and aggressively pursue to their logical conclusion those causes that are intentionally set.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Fire Prevention
 RESOURCES:

DIVISION: FIRE PREVENTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	989,935		\$	1,055,500		\$	1,054,920	
SUPPLIES		20,800			25,600			25,600	
OTHER SERVICES		42,700			50,410			46,070	
CAPITAL OUTLAY		11,500			43,700			21,800	
TOTAL DIRECT COST:	\$	1,064,935		\$	1,175,210		\$	1,148,390	
PROGRAM REVENUES:	\$	341,980		\$	311,980		\$	633,830	
WORK MEASURES:									
- Fire protection system plan review		1,350			1,350			1,350	
- Code enforcement inspections		1,600			2,000			2,000	
- Complaint inspections		400			500			500	
- Hazardous materials inspections and report analysis		1,150			1,150			1,150	
- Public education and information presentations		350			350			350	
- Data input: reports, plans, information		14,500			14,500			14,500	
- Inspections: certificates of occupancy FPS systems		750			800			800	
- License, permit, code compliance and fire system inspections		600			600			600	
- Process CRTK reports, billings, files, and correspondence		2,300			1,900			1,900	
- Process fire investigation cases, reports, files & correspondence		200			200			200	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 19, 20, 26, 45, 49

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
PROGRAM: Training Center

DIVISION: FIRE TRAINING CENTER

PURPOSE:

Provide a facility as the focal point for the coordination of training and educational development of all department personnel, South Central Alaska emergency services personnel, and the citizens of Anchorage.

1999 PERFORMANCES:

- Provided academic continuing education and manipulative training for all personnel in the Fire Department.
- Provided required instruction and certification records for personnel in the Fire Department.
- Addressed local service organizations on fire safety, first aid and Hazmat.
- Provided fire brigade training for private organizations.
- Coordinated and managed all training for all Fire Department requirements.
- Provided certification and testing for all positions.
- Performed support services to facilitate recruitment for all positions.

2000 PERFORMANCE OBJECTIVES:

- Provide academic continuing education and manipulative training for all personnel in the Fire Department.
- Provide required instruction and certification records for personnel in the Fire Department.
- Address local service organizations on fire safety, first aid and Hazmat.
- Provide fire brigade training for private organizations.
- Coordinate and manage all training for all Fire Department requirements.
- Provide certification and testing for all positions.
- Perform support services to facilitate recruitment for all positions.

2000 P R O G R A M P L A N

DEPARTMENT: FIRE
 PROGRAM: Training Center
 RESOURCES:

DIVISION: FIRE TRAINING CENTER

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	596,410		\$	621,300		\$	626,940	
SUPPLIES		48,200			43,960			43,960	
OTHER SERVICES		48,420			51,030			48,300	
CAPITAL OUTLAY		46,560			46,350			40,150	
TOTAL DIRECT COST:	\$	739,590		\$	762,640		\$	759,350	
PROGRAM REVENUES:	\$	3,000		\$	4,200		\$	4,200	
WORK MEASURES:									
- Academic training hours per position per year		65			70			70	
- Practical training hrs. per position per year		60			70			70	
- Operational training hrs. per position/yr.		615			615			615	
- EMS clinical hours per postion per year		70			70			70	
- EMS didactic hours per position per year		110			110			110	
- Employment inquiries processed per year		740			1,100			285	
- Training briefings conducted for outside organizations per year		100			100			100	

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 25, 28, 36

2000 P R O G R A M P L A N

DEPARTMENT: FIRE DIVISION: FIRE RETIREE MEDICAL
 PROGRAM: Fire Retiree Medical-Active

PURPOSE:
 Account for the Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

1999 PERFORMANCES:
 - Accounted for Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

2000 PERFORMANCE OBJECTIVES:
 - Account for Fire Retiree Medical Program costs associated with active members in the Fire Service Area Fund.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		704,110			616,690			546,000	
TOTAL DIRECT COST:	\$	704,110		\$	616,690		\$	546,000	

WORK MEASURES:
 - Fire Retiree Medical Program costs monitored for Firefighters 704,110 616,690 546,000

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18

2000 P R O G R A M P L A N

DEPARTMENT: FIRE

DIVISION: FIRE RETIREE MEDICAL

PROGRAM: Fire Retiree Medical-Retired

PURPOSE:

Account for the costs associated with Fire Retirement Medical Program for all current retirees and active employees within the Areawide Service Area.

1999 PERFORMANCES:

- Accounted for the costs associated with Fire Medical Retiree program for all current retirees and active employees in the Areawide Service Area.

2000 PERFORMANCE OBJECTIVES:

- Account for the costs associated with Fire Medical Retiree program for all current retirees and active employees in the Areawide Service Area.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		911,560		1,061,120			951,800		
TOTAL DIRECT COST:	\$	911,560		\$ 1,061,120			\$ 951,800		

WORK MEASURES:

- Fire Retiree Medical Program costs monitored for Command Officers	808,520	956,530	873,800
- Fire Retiree Medical Program costs for Firefighters/Paramedics	103,040	104,590	78,000

50 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

17

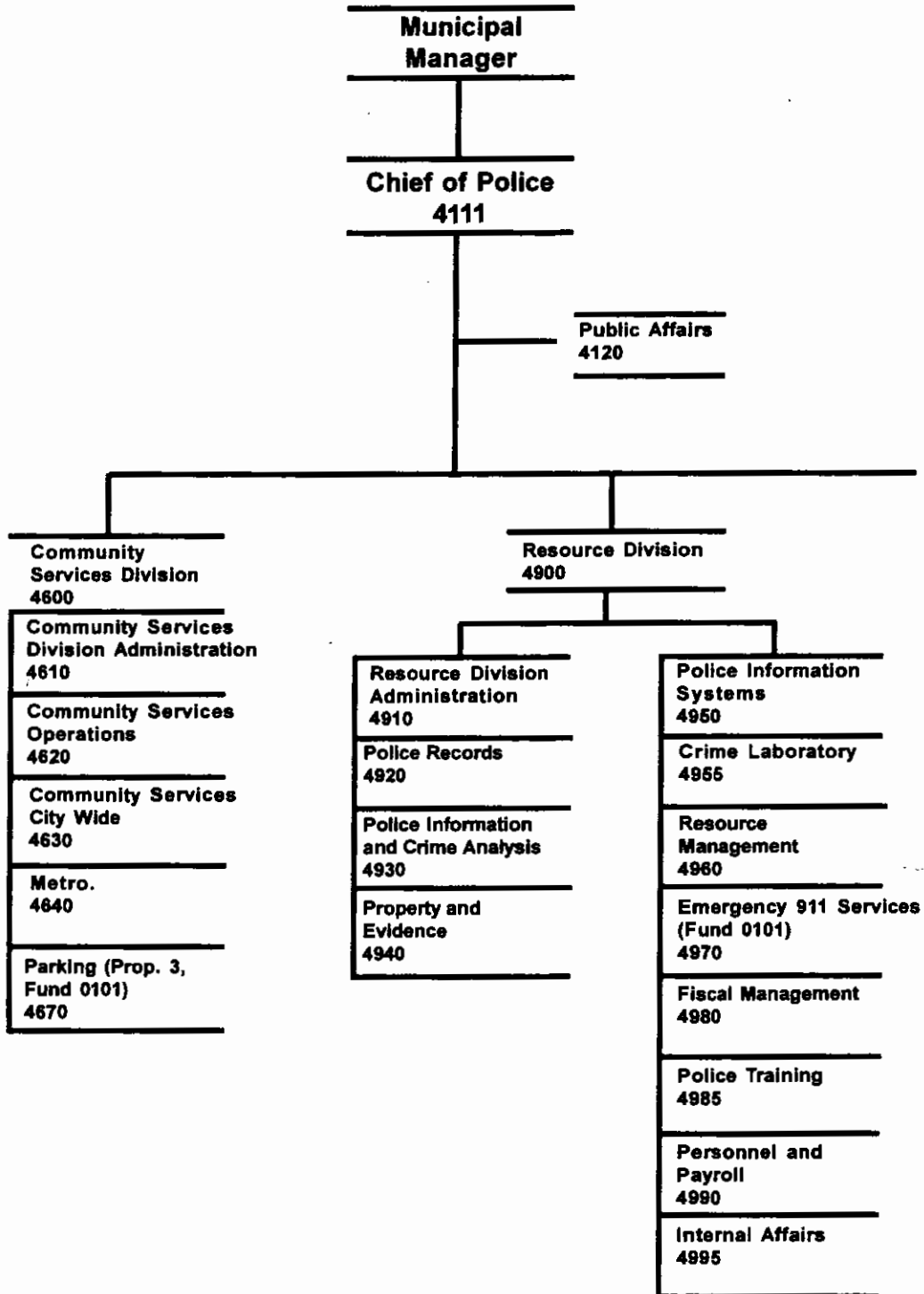
**ANCHORAGE
FIRE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 884,500	0	0	0	\$ 15,450	0	0	0	
TOTAL FIRE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 32,600,590	309	0	0	\$ 33,425,740	324	0	0	
	\$ 33,485,090	309	0	0	\$ 33,441,190	324	0	0	
GRANT FUNDING REPRESENTED	2.7%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.0%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
METROPOLITAN MEDICAL STRIKE TEAM (MMST)	\$ 224,000				\$ n/a				Amendment adding funds & extending to 6/30/2000
- Plan, develop, purchase special pharmaceuticals, initiate the equipping and identify the training requirements for MMSTs.									
PROJECT IMPACT - FEMA	500,000				n/a				12/4/98 - 9/30/2000
- Assist in several areas of preparing for or mitigating impacts of natural disasters such as flood, earthquake or wildfire.									
HAZMAT TRAINING & EQUIPMENT	160,500				n/a				3/25/99 - completion
- Provide training and equipment needed for safe handling of hazardous materials.									
FEMA ARSON AWARENESS & PREVENTION	n/a				15,450				7/1/99 - 12/31/2000
- Fund greater support for "Fire Stoppers for Children" program including training in assess- ment of potential firesetters, education and awareness to target audiences, and document- ation of firesetting statistics and behavior.									
Total	\$ 884,500	0	0	0	\$ 15,450	0	0	0	



POLICE



DEPARTMENT SUMMARY

Department

POLICE

Mission

To deliver police services in the most effective, responsive, and professional manner possible; to protect lives and property; to prevent crime and maintain order; and, to enforce the law impartially with due regard for the constitutional rights of all citizens.

Major Program Highlights

- Maintain the downward trend in serious crime by combining traditional enforcement with proactive methods and innovative problem solving through Community Based Policing.
- Increase the authorized strength for sworn officers to 370 (15 new positions) and include the appropriate support staff.
- Employ new technologies to extract additional potential from existing resources.
- Direct the focus of new resources toward quality of life issues.
- Continue the program of integrating the patrol and detective functions on a geographic basis and improve recent efforts to base priorities and strategies on district-specific issues.
- Enhance bike patrols, agency partnerships, and crime prevention activities.
- Improve media relations and communication.
- Maintain a working alliance with Federal and State agencies in order to target major drug suppliers and users.
- Further the development of Crime Analysis to support officers in their efforts to eliminate the causes of crime in each neighborhood, and to help more effectively manage resources.

RESOURCES

	1999	2000
Direct Costs	\$ 47,450,720	\$ 45,903,900
Program Revenues	\$ 5,802,700	\$ 6,765,200
Personnel	523FT	529FT
Grant Budget	\$ 1,184,589	\$ 1,192,824
Grant Personnel	6FT	15FT

2000 RESOURCE PLAN

DEPARTMENT: POLICE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
CHIEF OF POLICE	888,940	989,780	11			11
COMMUNITY SERVICES DIV	29,030,860	28,204,960	344			344
RESOURCE DIVISION	16,641,170	15,792,130	174			174
COMMUNITY SVCS DIV-101	281,180	281,180				
OPERATING COST	46,842,150	45,268,050	529*			529*
ADD DEBT SERVICE	608,570	635,850				
DIRECT ORGANIZATION COST	47,450,720	45,903,900				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	14,468,680	13,991,630				
TOTAL DEPARTMENT COST	61,919,400	59,895,530				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,628,970	2,667,190				
FUNCTION COST	59,290,430	57,228,340				
LESS PROGRAM REVENUES	5,802,700	6,765,200				
NET PROGRAM COST	53,487,730	50,463,140				

	1999	2000
Operating Budget	523	529
Grants	6	15
Total	529	544

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CHIEF OF POLICE	863,940	35,400	85,640	4,800	989,780
COMMUNITY SERVICES DIV	28,377,680	126,250	549,550 **	73,370	29,126,850
RESOURCE DIVISION	10,696,060	503,700	4,550,960	124,820	15,875,540
COMMUNITY SVCS DIV-101			281,180		281,180
DEPT. TOTAL WITHOUT DEBT SERVICE	39,937,680	665,350	5,467,330	202,990	46,273,350
LESS VACANCY FACTOR	1,005,300				1,005,300
ADD DEBT SERVICE					635,850
TOTAL DIRECT ORGANIZATION COST	38,932,380	665,350	5,467,330	202,990	45,903,900

** Includes \$137,140 as a match to a federal grant for 15 new police officers to be added in November, 2000 and related support costs.

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 47,450,720	529	*	
1999 ONE-TIME REQUIREMENTS:				
- Legal Services for Gallion case	(18,900)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	422,810			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(2,080)			
- From Public Works for impound towing contract	35,000			
MISCELLANEOUS INCREASES/(DECREASES):				
- Increase in voter approved debt service	27,310			
- Funding returned to capital for MDT's due to Federal supplanting issue	(1,000,000)			
- 15 new officer positions and support costs, including 15 vehicles, based on preliminary budget development plan to start police academy in December 1999/January 2000. See Budget Reductions and New/Expanded Service Levels sections below for final Mayor's Budget plan.	1,564,140	15		
- Police/Fire retiree medical contribution decrease	(402,390)			
1999 CONTINUATION LEVEL:	<u>48,076,610</u>	<u>544 FT</u>	<u>0 PT</u>	<u>0 T</u>
BUDGET REDUCTIONS:				
- General reductions from staffing efficiencies and decreases in travel and contractual services	(651,250)			
- Direct cost increase for pre-Academy Parking Enforcement program. (will increase parking fines revenues by \$369,000)	43,290			
- 15 new officer positions and support costs, including 15 vehicles, based on preliminary budget development plan to start police academy in December 1999/January 2000. See New/Expanded Service Levels sections below for final Mayor's Budget plan.	(1,564,140)	(15)		
- Termination of PLIMS computer system costs	(137,750)			

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
NEW/EXPANDED SERVICE LEVELS:				
- 15 new police officers partially funded by a new Federal COPS Hiring Grant with a Police Academy starting in November 2000. Existing state grant funds will be used to purchase the 15 police vehicles.	137,140	15	**	
2000 BUDGET:	<u>\$ 45,903,900</u>	<u>544 FT **</u>	<u>0 PT</u>	<u>0 T</u>

* Includes 6 partially federally funded grant positions; does not include 15 new positions for which funding was subsequently deleted due to Federal grant supplanting issues.

** Includes 15 partially federally funded grant positions.

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Police Administration

DIVISION: CHIEF OF POLICE

PURPOSE:

To deliver police services in the most effective, responsive, professional manner possible; to protect lives and property; to prevent crime and maintain order; and to enforce the law impartially with due regard for all citizens' constitutional rights.

1999 PERFORMANCES:

- Supported the downward trend in measurable serious crime through continued traditional enforcement efforts.
- Supplemented traditional reactive measures with proactive, innovative problem-solving operations aimed at reducing fear of crime (in addition to actual crime.)
- Employed technology and innovation to extract additional potential from existing authorized strength, and to then direct newly derived resources toward quality-of-life crimes and issues.
- Assigned an integrated patrol and detective structure to geographic sub-sections of Anchorage, and then based police priorities and strategies largely on district specific issues.
- Continued bike patrols, agency partnerships, and crime prevention activities similar to those in 1998.

2000 PERFORMANCE OBJECTIVES:

- Support the downward trend in measurable serious crime through continued traditional enforcement efforts.
- Supplement traditional reactive measures with proactive, innovative problem-solving operations aimed at reducing fear of crime and actual crime.
- Employ technology and innovation to extract additional potential from existing authorized strength, and to then direct newly derived resources toward quality-of-life crimes and issues.
- Assign an integrated patrol and detective structure to geographic sub-sections of Anchorage, and then base police priorities and strategies largely on district specific issues.
- Continue bike patrols, agency partnerships, and crime prevention focus.

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Police Administration
 RESOURCES:

DIVISION: CHIEF OF POLICE

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	314,700		\$	423,560		\$	514,220	
SUPPLIES		23,420			23,420			23,430	
OTHER SERVICES		7,700			7,700			7,720	
CAPITAL OUTLAY		1,400			1,400			1,400	
TOTAL DIRECT COST:	\$	347,220		\$	456,080		\$	546,770	

WORK MEASURES:

- Increase proactive police time (in %)		12		20		20
- Department-wide filled staffing level (in %)		97		99		99
- Department-wide long-term sick/injured/light duty rate (in %)		4		3		3

90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 62

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Crime Prevention

DIVISION: CHIEF OF POLICE

PURPOSE:

To prevent crime through public awareness and education, to provide the news media with specific facts pertaining to crimes and police operations and with general information on the workings of the department, and to actively promote the image of the police department through proactive means.

1999 PERFORMANCES:

- Supported the implementation of Community Oriented Policing by preparing informative public presentations for delivery by the Chief of Police.
- Improved the public image of the department utilizing principles of marketing.
- Enhanced the success of Chief of Police and his policies by fostering better and more frequent communication with the media.

2000 PERFORMANCE OBJECTIVES:

- Support the implementation of Community Oriented Policing by preparing informative public presentations for delivery by the Chief of Police.
- Improve the public image of the department utilizing principles of marketing.
- Enhance the success of Chief of Police and his policies by fostering better and more frequent communication with the media.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	353,910		\$	339,610		\$	349,720	
SUPPLIES		11,950			11,950			11,970	
OTHER SERVICES		77,900			77,900			77,920	
CAPITAL OUTLAY		3,400			3,400			3,400	
TOTAL DIRECT COST:	\$	447,160		\$	432,860		\$	443,010	

WORK MEASURES:

- Create new releases on a monthly basis	0	144	144
- Respond to demands from local media	0	50	50
- Quarterly meetings with Community Policing groups	0	12	12
- Public presentations on public safety issues	0	110	110
- Effective hotline tips received by the Crime Stopper's phone line	0	25	25

90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 72, 73, 80

2000 PROGRAM PLAN

DEPARTMENT: POLICE
PROGRAM: Metro

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

To plan and organize the investigation of crimes against persons and property and the trafficking of illicit drugs in order to apprehend and successfully prosecute criminal offenders. To provide investigative support to other enforcement sections of the Department.

1999 PERFORMANCES:

- Initiated 95% of all illegal drug sale investigations.
- Initiated 95% of all vice related investigations.
- Seized 1.3 million dollars worth of illegal drugs (street value).
- Coordinated drug investigations within APD and with Federal and State agencies.
- Provided assistance on at least 400 problems worked by other sections.
- Actively pursued State and/or Federal Grants to provide funding for special projects.
- Provided investigation for asset seizure cases.
- Coordinated with district commanders to identify and resolve illicit drug related problems on a district level.

2000 PERFORMANCE OBJECTIVES:

- Initiate 95% of all illegal drug sale investigations.
- Initiate 95% of all vice related investigations.
- Seize 1.3 million dollars worth of illegal drugs (street value).
- Coordinate drug investigations within APD and with Federal and State agencies.
- Provide assistance on at least 400 problems worked by other sections.
- Actively pursue State and/or Federal Grants to provide funding for special projects.
- Provide investigation for asset seizure cases.
- Coordinate with district commanders to identify and resolve illicit drug related problems on a district level.

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Metro
 RESOURCES:

DIVISION: COMMUNITY SERVICES DIV

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	10	0	0
PERSONAL SERVICES				\$ 1,105,110			\$ 1,798,790		\$ 946,150
SUPPLIES				8,000			8,000		8,020
OTHER SERVICES				159,090			159,090		158,070
TOTAL DIRECT COST:				\$ 1,272,200			\$ 1,965,880		\$ 1,112,240
PROGRAM REVENUES:				\$ 125,500			\$ 125,500		\$ 125,500
WORK MEASURES:									
- Narcotics cases assigned			300			280			280
- Total drug charges			350			840			840
- Value of drug assets seized			20,000			20,010			20,010
- Value of drugs seized			900,000			1,300,000			1,300,000
- Total number of people arrested for drug-related offenses			200			420			420
- Total number of assists for other investigative sections			0			400			400

90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 21, 22, 23

2000 PROGRAM PLAN

DEPARTMENT: POLICE
PROGRAM: Citywide Services

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

To plan and organize the investigation of crimes against persons and property in order to apprehend and successfully prosecute criminal offenders, to transport prisoners, to serve court paperwork and coordinate domestic violence cases.

1999 PERFORMANCES:

- Screened all homicide cases and actively investigated 100%.
- Screened 100% of all other deaths for possible criminal culpability.
- Screened all adult and child sexual assault cases and actively investigated 70%.
- Screened 100% of cases involving pawned items and actively investigated 35% of these cases in tandem with property crime investigators.
- Screened 100% of crimes against children cases and assigned to area commanders as appropriate.
- Screened and coordinated investigations of 90% of domestic violence cases
- Screened and actively investigated 100% of all fatal accidents.

2000 PERFORMANCE OBJECTIVES:

- Screen all homicide cases and actively investigate 100%.
- Screen 100% of all other deaths for possible criminal culpability.
- Screen all adult and child sexual assault cases and actively investigate 70%.
- Screen 100% of cases involving pawned items and actively investigate 35% of these cases in tandem with property crime investigators.
- Screen 100% of crimes against children cases and assign to area commanders as appropriate.
- Screen and coordinate investigations of 90% of domestic violence cases.
- Screen and actively investigate 100% of all fatal accidents.

2000 PROGRAM PLAN

DEPARTMENT: POLICE
 PROGRAM: Citywide Services
 RESOURCES:

DIVISION: COMMUNITY SERVICES DIV

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	65	0	0	64	0	0	64	0	0
PERSONAL SERVICES	\$ 5,376,870			\$ 2,658,090			\$ 5,606,360		
SUPPLIES	12,600			12,600			12,620		
OTHER SERVICES	80,580			80,580			77,570		
DEBT SERVICE	12,290			0			0		
CAPITAL OUTLAY	23,370			23,370			23,370		
TOTAL DIRECT COST:	\$ 5,505,710			\$ 2,774,640			\$ 5,719,920		
PROGRAM REVENUES:	\$ 5,000			\$ 5,000			\$ 5,000		
WORK MEASURES:									
- Homicide cases assigned	26			27			27		
- Sexual assault cases assigned (adult and child)	700			770			770		
- Fatality accidents investigated	19			20			20		
- Prisoner Transports	8,618			9,048			9,048		
- Domestic violence protective orders served	1,072			527			527		
- Other court summons and paperwork served	2,087			2,191			2,191		
- Arrest warrants served	774			812			812		
- Collect, review, verify and correct pawn shop transaction reports	170,195			182,108			182,108		
- Identify individual items of stolen property in the pawn system.	992			1,061			1,061		
- Review and coordinate investigation of domestic violence reports	796			836			836		

90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 8, 10, 11, 12, 13

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Community Services

DIVISION: COMMUNITY SERVICES DIV

PURPOSE:

To plan and implement strategies for the effective deployment of sworn officers to deliver both the traditional police services (keep the peace, protect people and property, ensure the orderly flow of traffic, and enforce the law) and the community-based, problem-oriented policing services.

1999 PERFORMANCES:

- Completed transition to full department reorganization.
- Began institutionalizing community-based and problem-oriented policing within the Community Services Division.
- Managed the Motorcycle Enforcement Program effectively.
- Efficiently responded to citizens' calls for service.
- Enforced various laws through preventative measures and making arrests.
- Effectively investigated traffic accidents, and ensured compliance with traffic laws through the issuance of violation citations.
- Continued to aid in the free flow of traffic by enforcing parking laws through education, signage, and citations.
- Managed the Crisis Resolution Unit & Crisis Intervention Response Team.
- Managed the Canine Unit and the Bicycle Patrol.
- Managed the Explosive Ordinance Disposal Unit.
- Managed the Traffic Callout Team, provide security for special events/VIPs
- Enforced various Court Orders (subpoenas, warrants, summons, and DV Writs)
- Managed the Reserve Officer Program.

2000 PERFORMANCE OBJECTIVES:

- Complete transition to full department reorganization.
- Begin institutionalizing community-based and problem-oriented policing within the Community Services Division.
- Manage the Motorcycle Enforcement Program effectively.
- Efficiently respond to citizens' calls for service.
- Enforce various laws through preventative measures and making arrests.
- Effectively investigate traffic accidents, and ensure compliance with traffic laws through the issuance of violation citations.
- Continue to aid in the free flow of traffic by enforcing parking laws through education, signage, and citations.
- Manage the Crisis Resolution Unit & Crisis Intervention Response Team.
- Manage the Canine Unit and the Bicycle Patrol.
- Manage the Explosive Ordinance Disposal Unit.
- Manage the Traffic Callout Team, provide security for special events/VIPs
- Enforce various Court Orders (subpoenas, warrants, summons, and DV Writs)
- Manage the Reserve Officer Program.

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Community Services
 RESOURCES:

DIVISION: COMMUNITY SERVICES DIV

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	270	0	0	270	0	0	270	0	0	
PERSONAL SERVICES				\$20,550,020			\$22,947,440			\$20,903,280
SUPPLIES				92,260			92,260			105,610
OTHER SERVICES				462,920			1,481,820			595,090
CAPITAL OUTLAY				50,000			50,000			50,000
TOTAL DIRECT COST:				\$21,155,200			\$24,571,520			\$21,653,980
PROGRAM REVENUES:				\$ 3,658,800			\$ 4,252,800			\$ 5,121,800
WORK MEASURES:										
- Total UCR arrests (adults)				11,500			11,700			11,700
- Total UCR arrests (juvenile)				2,700			2,800			2,800
- Total traffic accidents				8,900			9,100			9,100
- Total fatal traffic accidents				18			20			20
- Total hate crimes				10			10			10
- Total calls for services				250,000			250,000			250,000
- Parking tickets issued				41,400			42,150			64,800
90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:										
6, 7, 9, 14, 15, 16, 17, 18, 19, 57, 66, 81, 84, 86, 88,										
90										

2000 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Resource Division

DIVISION: RESOURCE DIVISION

PURPOSE:

The Resource Division is responsible to provide direct support and service support to the operational work units of the Anchorage Police Department.

1999 PERFORMANCES:

- Operated/Dispatched E911/Calls for Service, 24 hour operation of the Emergency Operations Center, supported uniformed field services, investigations and technical services.
- Investigated staff complaints, lawsuits; perform background investigations
- Planned, organized, developed and coordinated training for APD employees.
- Provided forensic and photographic services to APD and support agencies.
- Received, bar coded, warehoused and disposed of property and evidence; monitored impound vehicles.
- Supported Crime Analysis and Police Information Systems.
- Maintained and stored all police reports and related documents.
- Provided financial/budget support for APD, process payments and purchases.
- Provided prudent use and oversight of APD's contracts, grants, vehicle inventories, facility and supplies.
- Performed personnel and payroll support functions for APD, including recruitment for all vacant positions.

2000 PERFORMANCE OBJECTIVES:

- Operate/Dispatch E911/Calls for Service, 24 hour operation of the Emergency Operations Center, support uniformed field services, investigations and technical services.
- Investigate staff complaints, lawsuits; perform background investigations
- Plan, organize, develop and coordinate training for APD employees.
- Provide forensic and photographic services to APD and supporting agencies
- Receive, bar code, warehouse and dispose of property and evidence; monitor impound vehicles.
- Support Crime Analysis and Police Information Systems.
- Maintain and store all police reports and related documents.
- Provide financial/budget support for APD, process payments and purchases.
- Provide prudent use and oversight of APD's contracts, grants, vehicle inventories, facility and supplies.
- Perform personnel and payroll support functions for APD, including recruitment for all vacant positions.

2000 PROGRAM PLAN

DEPARTMENT: POLICE
 PROGRAM: Resource Division
 RESOURCES:

DIVISION: RESOURCE DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	152	0	0	174	0	0	174	0	0
PERSONAL SERVICES	\$ 9,143,360			\$10,393,030			\$10,612,650		
SUPPLIES	547,160			547,120			503,700		
OTHER SERVICES	6,176,743			5,554,220			4,550,960		
DEBT SERVICE	621,430			608,570			635,850		
CAPITAL OUTLAY	146,800			146,800			124,820		
TOTAL DIRECT COST:	\$16,635,493			\$17,249,740			\$16,427,980		
PROGRAM REVENUES:	\$ 1,369,400			\$ 1,419,400			\$ 1,512,900		
WORK MEASURES:									
- Calls for police officer	294,080			252,000			252,000		
- APSIN/NCIC audits, entries, inquiries	81,152			92,000			92,000		
- Computer systems supported	250			280			280		
- Evidence incoming and outgoing - pieces	105,000			110,000			110,000		
- Number of police reports input into PLIMS/Tiburon 1998,1999	70,000			75,000			75,000		
- Public inquiries for Evidence Auction info.	115,000			120,000			120,000		
- 911 Emergency calls	128,000			132,000			132,000		
- Accounting documents processed	8,000			8,000			8,000		
- Number of grant applications prepared	5			6			6		
- Brady Bill background checks	3,000			0			0		
- Crime scene photographs development and processing	119,302			120,000			120,000		
- Latent prints, crime cards and ID's made, evidence examined.	28,692			29,000			29,000		
- Number of hours sworn and non-sworn employees received training	25,200			25,000			25,000		
- Applications processed (sworn and non-sworn)	3,300			3,300			3,300		
- Investigate complaints	50			50			50		

90 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

- 2, 3, 4, 5, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34,
 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49,
 50, 51, 52, 53, 54, 55, 56, 58, 59, 60, 61, 63, 64, 65, 67,
 68, 69, 70, 71, 74, 75, 76, 77, 78, 79, 82, 83, 85, 87, 89

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 1,184,589	6	0	0	\$ 1,192,824	15	0	0	
POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 47,450,720	529	0	0	\$ 45,903,900	544			
	<u>\$ 48,635,309</u>	<u>535</u>	<u>0</u>	<u>0</u>	<u>\$ 47,096,724</u>	<u>559</u>	<u>0</u>	<u>0</u>	

GRANT FUNDING REPRESENTED 2.5% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 2.6% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

SPECIAL INVESTIGATION FUND	\$ 240,940		\$ 225,000 (Estimate)	Upon completion
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- Special fund to receive money seized or confiscated in the course of criminal investigations. These monies are received through court disposition.

LOCAL LAW ENFORCEMENT BLOCK GRANT	\$ 600,412		\$ 600,412	2 years 1/99 - 12/2000
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- Provide funds to underwrite projects to reduce crime and improve public safety.

COPS UNIVERSAL HIRING 1996	\$ 30,000	6	\$ n/a	3 years from award or officer hire date
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- Provide additional police officers as part of an overall plan to address crime and related problems through Community Policing (Total grant \$450,000)

COPS UNIVERSAL HIRING 1999	\$ n/a		\$ 150,000 15 (Estimate for 2000)	3 years from award or officer hire date
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- Provide additional police officers as part of an overall plan to address crime and related problems through Community Policing (Total grant requested \$1,125,000)

STREET LEVEL DRUG CRIMES	\$ 91,467		\$ 50,250	7/1/99 - 6/30/2000
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- Provide funding to enhance enforcement of drug abuse laws and to reduce drug use, sales and associated violent crimes.

TEA 21 HIGHWAY SAFETY GRANT: SPEED & SEATBELT ENFORCEMENT	\$ 70,000		\$ 60,000	10/1/99-9/30/2000
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- Provide for enhanced enforcement of unsafe driving acts such as excess speed, failure to wear seatbelts and running red lights.

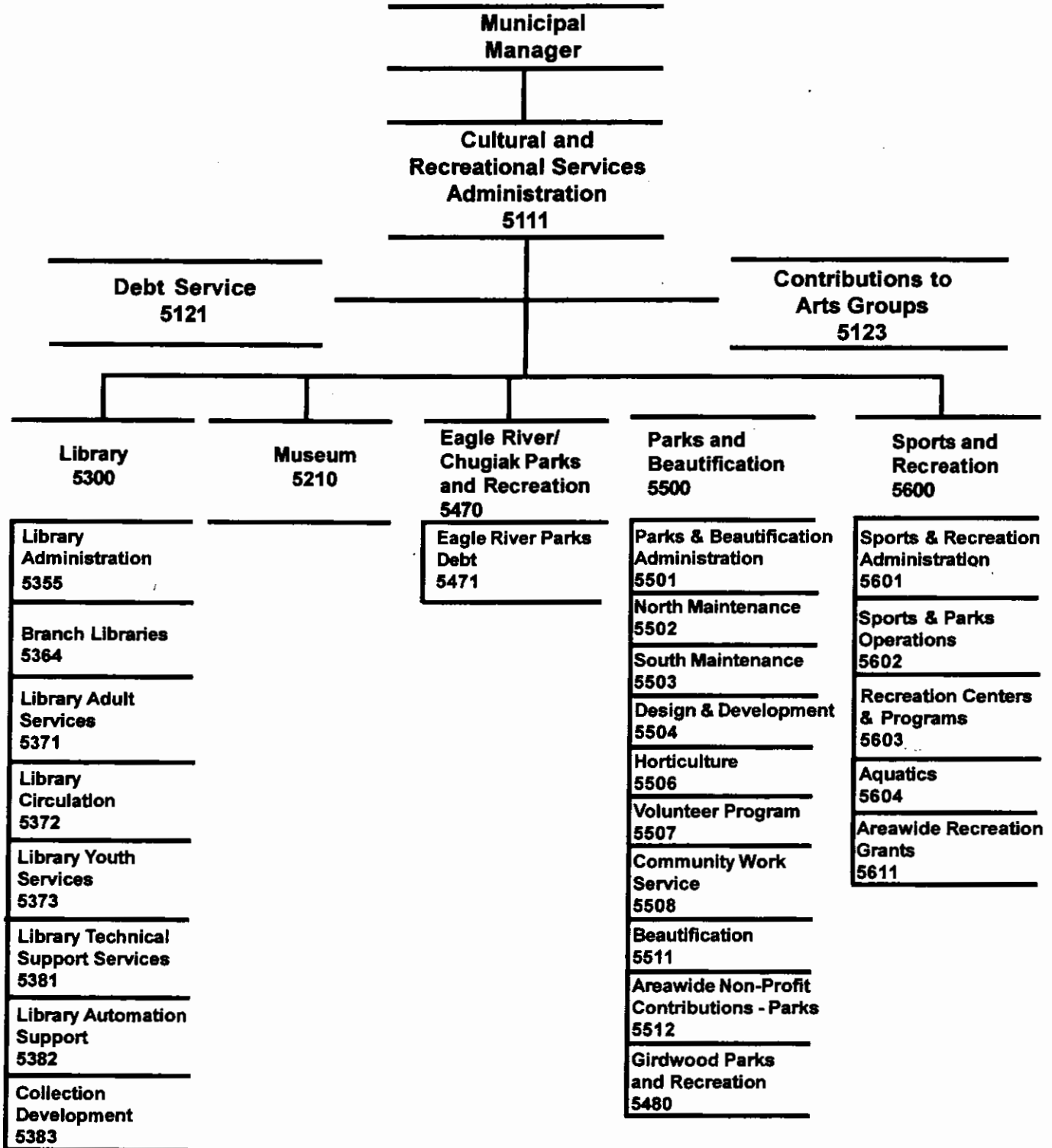
**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		FT	PT	T		FT	PT	T	
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 35,000				\$ 50,000				7/1/99-6/30/2000
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									
TOBACCO SALES TO MINORS	\$ 116,770				\$ 7,500				Through 6/30/2000
- Provide funds to enhance investigation of sales of tobacco products to minors and education about the dangers of tobacco use by minors.									
UNDERAGE DRINKING ENFORCEMENT	\$ n/a				\$ 49,662				7/1/99-6/30/2000
- Provide funds to assist in the enforcement of underage drinking laws and perform compliance checks.									
Total	\$ 1,184,589	6	0	0	\$ 1,192,824	15	0	0	

**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES



DEPARTMENT SUMMARY

Department

CULTURAL AND RECREATIONAL SERVICES

Mission

To enhance the quality of life for residents and visitors by providing cultural, educational and recreational activities and programs. Develop, maintain, operate and schedule recreation facilities, the Anchorage Library System, Museum of History and Art, parks and trails.

Major Program Highlights

Administration

- Oversee the entire operation of the Cultural and Recreational Services Department which includes Museum, Library, Parks and Beautification, Sports and Recreation, and parks and recreation activities in the Eagle River/ Chugiak and Girdwood Valley service areas.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee arts funding grants, contracts for Anchorage Historic Properties program, Hilltop Ski Area lease, Russian Park Springs Park summer and winter operations, Anchorage Curling Club, Anchorage Square and Round Dance Club, Northeast Community Center and the Mayor's Neighborhood Enhancement grants.
- Provide staff support for various Cultural and Recreational Services commissions and boards.

Library

- Provide on-site reference, reader's advisory and circulation services for a headquarters library and five branch libraries.
- Provide off-site access to library services through telephone reference and computer dial-up to library resources which includes the catalog, indices and full text of business, health and general interest information and Internet access.
- Provide programming/community outreach for children and adults including instruction in library use, specialized tours, lecture series, story times and summer reading programs.
- Acquire, process and maintain a diverse collection of materials for children and adults including audio visual materials, Alaskana, government documents, genealogical research materials and computer-based reference sources.
- Provide interlibrary loan and grant-funded Statewide reference services.
- Provide for production of video tapes and live programming as well as broadcast and satellite downlink capabilities for all Municipal agencies.

Museum

- Build and preserve permanent collection.
- Provide and maintain 6 galleries of art from the permanent collection of the Museum of History and Art; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; Museum Library and Archives; and 263 1% Art pieces installed in over 108 Municipal buildings, schools and parks.
- Conduct tours of the Museum for all ages; organize public programs; and rent the Museum Atrium and auditorium for use.
- Operate and maintain the parking garage of the Anchorage Museum.
- Plan for future Museum expansion.

DEPARTMENT SUMMARY

Department

CULTURAL AND RECREATIONAL SERVICES

Major Program Highlights

Sports and Recreation

- Provide recreation programs year-round for persons of all ages and abilities at pools, centers, sports fields and other facilities.
- Provide safe leisure services and opportunities at pools, centers, sports fields and other facilities.
- Provide meaningful recreation opportunities for at-risk youth and people who experience disabilities.
- Promote and support non-profit recreation organizations through grants and partnerships.

Parks and Beautification

- Maintain tree and shrub landscaped areas and flower beautification sites in parks, road rights-of-way and Municipal grounds.
- Acquire, design, develop and rehabilitate Anchorage parks, trails and recreational facilities.
- Maintain parks, sports facilities, outdoor recreation areas, trails and walkways year round.
- Provide a year-round work sentencing program for misdemeanor offenders.
- Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.
- Manage a city-wide Beautification Program to enhance the attractiveness of Anchorage year round, coordinating efforts of staff and volunteers, individuals, organizations and businesses to make Anchorage cleaner, brighter and lighter.
- Promote and facilitate volunteerism and partnership with various organizations to assist in developing and maintaining facilities.

Girdwood Parks and Recreation

- Provide staff support and funds for access to and maintenance of Girdwood parks, trails and facilities.
- Provide community programs and facilities.

Eagle River/Chugiak Parks and Recreation

- Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool and seasonal youth programs; provide flower beautification; advise on Harry J. MacDonald Memorial Center and fund non-profit recreational providers.

RESOURCES

	1999			2000		
Direct Costs	\$ 23,170,000			\$ 22,036,360		
Program Revenues	\$ 3,225,410			\$ 3,347,390		
Personnel	190FT	143PT	216T	187FT	137PT	210T
Grant Budget	\$ 287,493			\$ 293,128		
Grant Personnel	1FT 1 PT 28T			1FT 1PT 28T		

2000 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	355,690	343,300	4	1		5	4	1		5
CULTURAL & REC DEBT	49,830	63,170								
CONTRIB TO ART GROUPS	260,000	244,400								
MUSEUM	1,676,750	1,674,220	23	4	6	33	24	5	6	30
LIBRARY	7,438,120	6,986,520	96	40	2	138	93	36	2	131
Parks & Beautification	203,840	179,010	1			1	1			1
AW REC. GRANTS	142,500	142,500								
OTHER PARKS & REC	70,360	77,230								
PARKS & BEAUTIFICATION	5,633,140	5,131,690	39	12	94	145	38	11	92	141
SPORTS & REC. DIV.	5,054,170	4,447,030	23	77	100	200	23	75	92	190
EAGLE RIVER PARKS & REC	881,060	864,680	4	9	14	27	4	9	18	31
OPERATING COST	21,765,460	20,153,750	190	143	216	549	187	137	210	534
ADD DEBT SERVICE	1,404,540	1,882,610								
DIRECT ORGANIZATION COST	23,170,000	22,036,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,831,400	6,736,180								
TOTAL DEPARTMENT COST	30,001,400	28,772,540								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,134,380	1,126,560								
FUNCTION COST	28,867,020	27,645,980								
LESS PROGRAM REVENUES	3,225,410	3,347,390								
NET PROGRAM COST	25,641,610	24,298,590								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	321,090	1,720	19,280	1,210	343,300
CULTURAL & REC DEBT			63,170		63,170
CONTRIB TO ART GROUPS			244,400		244,400
MUSEUM	1,447,600	51,890	158,930	23,800	1,682,220
LIBRARY	5,577,700	81,720	363,370	1,235,430	7,258,220
Parks & Beautification	74,400	13,240	91,370		179,010
AW REC. GRANTS			142,500		142,500
OTHER PARKS & REC		2,550	74,680		77,230
PARKS & BEAUTIFICATION	3,678,660	447,560	734,770	343,020	5,204,010
SPORTS & REC. DIV.	3,525,130	149,010	863,690	40,320	4,578,150
EAGLE RIVER PARKS & REC	638,880	37,120	168,030	20,650	864,680
DEPT. TOTAL WITHOUT DEBT SERVICE	15,263,460	784,810	2,924,190	1,664,430	20,636,890
LESS VACANCY FACTOR	483,140				483,140
ADD DEBT SERVICE					1,882,610
TOTAL DIRECT ORGANIZATION COST	14,780,320	784,810	2,924,190	1,664,430	22,036,360

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 23,170,000	190	143	216
1999 ONE-TIME REQUIREMENTS:				
- New library shelving	(13,500)			
- Library holdings	(135,000)			
- Library Video Center equipment	(8,000)			
- Horticulture equipment	(53,000)			
- Sports fields maintenance equipment	(252,000)			
- Capital contribution for major facilities upgrade	(425,000)			
- Capital contribution for Eagle River's Turner Park	(75,000)			
- Museum marketing campaign	(10,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	213,750			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(2,590)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in voter approved debt service	478,070			
1999 CONTINUATION LEVEL:	\$ 22,887,730	190	143	216

BUDGET REDUCTIONS:

<ul style="list-style-type: none"> - <i>General reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment. Includes reduced Municipal funding for Museum exhibition rentals and collection acquisitions (\$32,450)</i> 	(707,430)	(2)	(17)
<ul style="list-style-type: none"> - <i>Reduce Museum staff hours and close Museum for four days between Christmas and New Years</i> 	(19,550)		
<ul style="list-style-type: none"> - <i>Reduce Loussac Library winter hours on Sunday to 1 to 5 pm rather than noon to 6 pm.</i> 	(19,610)		(4)
<ul style="list-style-type: none"> - <i>Reduce Spenard and Fairview Recreation Center winter hours--eliminating early morning and late night hours which have low utilization</i> 	(28,770)		(1)
<ul style="list-style-type: none"> - <i>Reduce recreation programming including an arts and crafts class at Fairview, summer Rec & Roll activities and alternative after-school programs</i> 	(28,270)		(1)

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Reduce Library materials acquisitions budget	(57,530)			
- Reduce Parks & Beautification horticulture and parks and facilities maintenance efforts	(197,950)	(1)	(1)	(2)
- Reduce Loussac Library services offered to public	(50,830)	(1)		
- Reduce grants to arts and recreation non-profit groups	(26,050)			
NEW/EXPANDED SERVICE LEVELS:				
- Mandated increase for staffing in Sports & Recreation's Recreation Day Camp Program	25,700			5
- Increase maintenance for new or expanded sports fields, trails and other park facilities	58,100			2
- Increase horticultural care of newly developed rights-of-way landscape areas	40,020			2
- Increase Eagle River/Chugiak Parks & Recreation horticultural maintenance program (funded from that service area's fund balance)	12,000			1
- Provide overtime and supplies to open Kincaid Bunker for rental activities (revenue increase of \$10,000 expected)	10,000			
- Increase Eagle River/Chugiak Parks & Recreation parks and sports fields maintenance program (funded from that service area's fund balance)	20,000			2
- Increase restroom availability at parks and recreation areas within Anchorage Parks & Recreation Service Area	5,400			
- Increase Eagle River/Chugiak Parks & Recreation administrative support for summer programs (funded from that service area's fund balance)	7,000			1
- Increase Girdwood parks and facilities maintenance funds at request of Girdwood Board of Supervisors (funded from the service area's taxes)	12,000			
- Add Historian position to Museum. Admission fee increases will fund this level: fees will increase \$1 for adults and fee of \$2 will be added for children.	57,750	1		
- Add Museum Information Technology Specialist position. Admission fee increases will fund this level: fees will increase \$1 for adults and a new fee of \$2 will be added for children.	36,650		1	
2000 BUDGET:	\$ 22,036,360	187 FT	137 PT	210 T

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
PROGRAM: Cultural & Rec Services Administration

PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. To serve as liaison between the department, the Administration, the Assembly and community groups.
To oversee arts grants and contracts.

1999 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provided direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provided budgetary and financial analysis and control for the department.
- Oversaw contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants, Northeast Community Center, and Russian Jack Springs Park summer operation.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, Youth Commission and the Mayor's Beautification Task Force.
- Served as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.

2000 PERFORMANCE OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provide budgetary and financial analysis and control for the department.
- Oversee contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants, Northeast Community Center, and Russian Jack Springs Park summer operation.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, Youth Commission and the Mayor's Beautification Task Force.
- Serve as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
 PROGRAM: Cultural & Rec Services Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	318,270		\$	323,760		\$	321,090	
SUPPLIES		2,490			2,490			1,720	
OTHER SERVICES		25,240			25,230			19,280	
CAPITAL OUTLAY		4,210			4,210			1,210	
TOTAL DIRECT COST:	\$	350,210		\$	355,690		\$	343,300	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- C&RS public relations events (openings, public info sessions)			30			30			30
- Municipal commissions and task forces staffed			2			2			3
- Private dollars leveraged for community programs		15,000			15,000			15,000	

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 28, 31,107

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT
 PROGRAM: Debt Service and Assessments, C & R Svcs

PURPOSE:

To fund principal and interest payments required on bonded indebtedness within the Cultural and Recreational Services Department. To provide funds for special assessment payments for water, sewer, road or park improvements levied against land managed by the Cultural and Recreational Services Dept.

1999 PERFORMANCES:

- Funded debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Funded liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

2000 PERFORMANCE OBJECTIVES:

- Fund debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Fund liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			49,920			49,830			63,170
DEBT SERVICE			1,730,040			1,404,540			1,882,610
TOTAL DIRECT COST:			\$ 1,779,960			\$ 1,454,370			\$ 1,945,780

WORK MEASURES:

- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1	13,840,000	8,115,000	12,530,000
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1	335,000	300,000	265,000
- Anchorage Parks and Recreation current debt service requirement, \$	1,677,870	1,354,710	1,782,800
- Eagle River/Chugiak Parks & Rec current debt service on G.O.	51,270	49,830	99,810
- # of outstanding and levied special assessments, Anchorage P&R.	15	15	15

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRIB TO ART GROUPS
 PROGRAM: Community Arts Funding

PURPOSE:

To provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups providing visual or performing arts programs, increasing knowledge of the community's cultural diversity and enhancing Anchorage's quality of life.

1999 PERFORMANCES:

- Provided funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.
- Provided matching funds to non-profit entity to plan a community arts and music festival (\$25,000).

2000 PERFORMANCE OBJECTIVES:

- Provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.
- Provide matching funds to non-profit entity to plan a community arts and music festival (\$23,500).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			260,000			260,000			244,400
TOTAL DIRECT COST:	\$		260,000	\$		260,000	\$		244,400

WORK MEASURES:

Contributions to arts groups. 17 17 17

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 62,105

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Administration

PURPOSE:

To plan, direct and coordinate activities of Anchorage Municipal Libraries. To provide administrative support to library system, library support groups and CRS administration. To coordinate with public, academic, school and special libraries locally, statewide and nationally.

1999 PERFORMANCES:

- Provided leadership, direction and administrative support to the Library system.
- Operated Loussac Library and five branch libraries.
- Served as support staff for library-related departmental activities to include the Library Advisory Board.
- Provided accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administered a Library system volunteer management program.
- Administered grants for full utilization of all grant funds, contracts, and agreements.
- Coordinated room rental program and displays for Loussac Library.
- Directed acquisition, installation, operation, maintenance and disposition of building HVAC systems.
- Maintained replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2000 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate Loussac Library and five branch libraries.
- Serve as support staff for Library-related departmental activities to include the Library Advisory Board.
- Provide accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administer a Library system volunteer management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.
- Coordinate room rental program and displays for Loussac Library.
- Direct acquisition, installation, operation, maintenance and disposition of building HVAC systems.
- Maintain replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	6	3	0	6	3	0
PERSONAL SERVICES	\$	377,740		\$	473,730		\$	442,340	
SUPPLIES		12,060			21,060			21,060	
OTHER SERVICES		16,830			26,090			21,990	
CAPITAL OUTLAY		36,000			57,500			27,000	
TOTAL DIRECT COST:	\$	442,630		\$	578,380		\$	512,390	
PROGRAM REVENUES:	\$	101,140		\$	161,140		\$	206,680	
WORK MEASURES:									
- Advisory board meetings supported			12			12			12
- Hours of rented room use			6,320			6,320			6,320
- Displays coordinated			35			35			35
- Personnel supported for payroll and records maintained			133			141			141
- Volunteers placed system wide			118			114			114
- Volunteer hours provided			6,117			6,000			6,000
- Volunteer recognition programs sponsored			4			4			3
- Book sales			3			3			3
- Video Calendars/PSA's produced			0			36			36
- Programming of pre-produced video materials			0			100			100
- Department contacts to promote use of the Video Center			0			48			48
- Special video events produced			0			8			8
- Announcements (TV slate) produced			0			24			24

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 17, 23, 48,114,123,125

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library - Adult Services

PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage gov't document & patent/trademark depository programs; provide Interlibrary Loan; provide research service to Muni government; teach patrons to use library/Internet resources

1999 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance/instruction to Municipal government agencies
- Offered telephone reference service on weekdays.
- Selected adult books, media materials, magazines, newspapers & electronic resources for AML's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Produced reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provided public access to Internet information resources.
- Managed collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintained a literacy center for adult new readers and ESL students.
- Offered book discussion groups and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

2000 PERFORMANCE OBJECTIVES:

- Assist patrons in accessing/using resources; answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select resources for AML's circulating and reference collections.
- Supply library materials not owned by AML to local patrons through Interlibrary Loan borrowing from other libraries within & outside Alaska.
- Provide group instruction in the use of library information resources.
- Produce reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provide public access to Internet information resources.
- Manage collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintain a literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs.
- Seek and administer grants and donations.
- Offer reference & ILL service to all public libraries in Alaska.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library - Adult Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	10	0	19	10	0	18	9	0
PERSONAL SERVICES	\$ 1,240,880			\$ 1,255,180			\$ 1,257,500		
SUPPLIES	23,500			22,500			14,250		
OTHER SERVICES	39,550			41,130			54,330		
CAPITAL OUTLAY	23,500			21,200			25,550		
TOTAL DIRECT COST:	\$ 1,327,430			\$ 1,340,010			\$ 1,351,630		
PROGRAM REVENUES:	\$ 60,420			\$ 60,420			\$ 60,420		
WORK MEASURES:									
- Reference inquiries received and computer searches assisted	117,676			118,000			116,940		
- Adult Services programs planned and presented	12			16			11		
- Reading lists, finding aids, and articles written and published	19			22			17		
- Service desk hours available for patron assistance/instruction	14,412			14,873			13,128		
- Hours available for materials selection & maintenance annually	6,480			6,600			6,500		
- Instructional programs and tours on use of the library and resources	37			30			13		
- Outreach contacts with community organizations and Municipal units	13			50			50		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	3			3			3		
- Interlibrary loans requested for local patrons.	5,500			5,500			5,500		

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 43, 76, 90,116

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library - Youth Services

PURPOSE:

To introduce and promote reading for preschool age children. To provide school-age reference programs, information, outreach and collection development for youth, parents, educators, and care providers.

1999 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool program activities, school-age and young adult events.
- Selected children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Performed school-age advisory support for Loussac Library & branches.
- Developed & produced reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursued grants and alternative funding sources for Youth Services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site programs to selected unserved areas.
- Coordinated Youth Services programs with branches and liaison groups.

2000 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool program activities & school-age and young adult events
- Select children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Perform school-age advisory support for Loussac Library & branches.
- Develop & produce reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursue grants and alternative funding sources for Youth Services needs.
- Coordinate joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provide limited outreach/off-site programs to selected unserved areas.
- Coordinate Youth Service's programs with branches and liaison groups.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	553,070		\$	552,050		\$	538,510	
SUPPLIES		5,250			5,300			5,300	
OTHER SERVICES		17,570			17,200			9,800	
CAPITAL OUTLAY		2,350			2,350			2,350	
TOTAL DIRECT COST:	\$	578,240		\$	576,900		\$	555,960	

WORK MEASURES:

- School-age, pre-school & young adult programs planned & implemented		313		310		292
- Bibliographic resources produced/distributed		97		118		95
- Reference and readers' advisory questions received		22,672		33,000		32,670
- Outreach and off-site community programs planned & implemented		40		42		42
- Grants & alternative funding sources pursued		20		15		15
- Hours spent on youth book & media materials selection annually		2,050		2,050		2,050
- School-age reference & instructional tours planned & implemented		24		58		62
- Coordinate joint school age library activities with ASD officials		38		35		39

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 44, 77, 91,118

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library - Circulation Services

PURPOSE:

To circulate books, films, videotapes and sound recordings; to provide for voter registration, basic library directions and library cash transactions.

1999 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled material request for branch library patrons.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

2000 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill material requests for branch library patrons.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	14	3	22	15	2	22	13	2
PERSONAL SERVICES				\$ 1,144,360			\$ 1,114,870		\$ 1,069,390
SUPPLIES					8,550			8,550	8,390
OTHER SERVICES					11,210			11,010	9,570
CAPITAL OUTLAY					8,000			7,980	7,980
TOTAL DIRECT COST:				\$ 1,172,120			\$ 1,142,410		\$ 1,095,330
PROGRAM REVENUES:				\$ 272,530			\$ 297,530		\$ 297,530

WORK MEASURES:

- Items circulated	875,942	878,000	870,000
- Library cards issued	13,706	13,800	13,524
- Voter registrations completed	1,506	1,000	980
- Cash transactions	54,623	55,000	54,880

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 42, 75, 88,117

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, sound recordings and videos, select materials, answer reference questions and provide children's programs and activities.

1999 PERFORMANCES:

- Provided for circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provided children's story hours/program activities at branch library facilities.

2000 PERFORMANCE OBJECTIVES:

- Provide for circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provide children's story hours/program activities at branch library facilities.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	7	0	21	7	0	21	7	0
PERSONAL SERVICES	\$ 1,033,200			\$ 1,107,070			\$ 1,123,190		
SUPPLIES	10,720			10,720			10,720		
OTHER SERVICES	64,830			64,830			59,140		
CAPITAL OUTLAY	17,000			17,000			16,200		
TOTAL DIRECT COST:	\$ 1,125,750			\$ 1,199,620			\$ 1,209,250		
PROGRAM REVENUES:	\$ 58,000			\$ 58,000			\$ 58,000		

WORK MEASURES:

- Items circulated	389,657	380,500	380,500
- Reference inquiries received	47,778	47,000	47,500
- Children's programs planned and presented	544	540	540
- Library cards issued	3,862	3,600	3,600

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 61, 89, 92, 93, 94,104,115

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Collection Development, Library

PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; and to manage monetary and materials donations.

1999 PERFORMANCES:

- Coordinated the selection of books, serials, audio visual materials, and electronic formats for the library's collections.
- Managed one leased book approval program.
- Directed collection assessment activities and the review of collections for update and replacement.
- Administered grant and donation programs.
- Managed state and federal government documents depository programs.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donated items for selection, acknowledged donations, responded to donor inquiries and patron purchase requests.
- Responded to patron inquiries and concerns about the collections.
- Supplied library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provided for circulation of materials to the Anchorage Pioneer Home.

2000 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the library's collections.
- Manage one leased book approval program and three approval plans.
- Direct collection assessment activities and the review of collections for update and replacement.
- Administer grant and donation programs.
- Manage state and federal government document depository programs.
- Manage federal patent and trademark depository program.
- Coordinate fund raising programs with library support groups to benefit the library's collections.
- Perform collection maintenance activities.
- Receive and sort donated items for selection, acknowledge donations, and respond to donor inquiries.
- Respond to patron inquiries and concerns about the collection.
- Respond to patron purchase requests.

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Collection Development, Library
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	3	0	0
PERSONAL SERVICES	\$	236,250		\$	247,190		\$	161,030	
SUPPLIES		900			900			900	
OTHER SERVICES		32,710			33,710			28,640	
CAPITAL OUTLAY		1,071,390			1,283,530			1,088,500	
TOTAL DIRECT COST:	\$	1,341,250		\$	1,565,330		\$	1,279,070	

WORK MEASURES:

- Periodical titles on subscription	1,556	1,556	1,410
- Bestseller/current interest volumes leased	5,250	5,250	5,250
- Book volumes bound	1,325	1,500	1,500
- New and replacement books selected	20,737	22,500	19,000
- Media items selected	3,666	2,600	2,210
- Gift books and media items added	4,805	4,000	4,000
- Grants and alternate funding sources pursued	3	3	3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 36, 38, 40, 45, 46, 74,121

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Technical Services

PURPOSE:

To acquire, catalog and process all library materials. To provide regular database maintenance. To provide shipping/receiving functions for Loussac Library.

1999 PERFORMANCES:

- Ordered and received monographic and serial materials for the Library system, maintained accurate accounting and check-in records.
- Participated as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically processed and provided online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.

2000 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- Participate as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically process and provide online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Technical Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	9	0	0
PERSONAL SERVICES	\$	446,500		\$	509,950		\$	381,180	
SUPPLIES		6,600			6,600			6,600	
OTHER SERVICES		36,250			36,250			36,250	
CAPITAL OUTLAY		1,000			1,000			1,000	
TOTAL DIRECT COST:	\$	490,350		\$	553,800		\$	425,030	

WORK MEASURES:

- Monographic items ordered and received		28,780			29,500			26,000
- Bindery items prepared		1,325			1,325			1,500
- Fed document depository titles received on repeating basis		1,600			1,600			1,600
- Periodical titles ordered and received on a repeating basis		1,050			1,050			1,050
- State and Municipal document titles rcvcd on repeating basis		900			900			900
- Standing order titles ordered and received on a repeating basis		1,500			1,500			1,500
- Mail and courier items handled for Loussac Library building		150,000			148,000			147,500
- Accounting orders processed and maintained		23,000			23,500			22,500
- Monographic items cataloged and processed		33,670			33,000			32,000

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 37, 39, 47,119

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Automation Support

PURPOSE:

To provide operation, maintenance, and coordination of the library's automated systems.

1999 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS) applications.
- Began conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintained and operated CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Supported and trained users on PC-based and IOLS-based applications.
- Planned, managed and monitored library computer hardware/software/supply needs.
- Began process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2000 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Continue conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintain and operate CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Support and train users on PC-based and IOLS-based applications.
- Plan, manage and monitor library computer hardware/software/supply needs.
- Continue process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	169,660		\$	247,310		\$	332,860	
SUPPLIES		16,000			14,500			14,500	
OTHER SERVICES		121,050			145,810			143,650	
CAPITAL OUTLAY		67,850			74,050			66,850	
TOTAL DIRECT COST:	\$	374,560		\$	481,670		\$	557,860	
PROGRAM REVENUES:	\$	0		\$	115,000		\$	115,000	

WORK MEASURES:

- Staff hours per week for computer systems support		105		120		160
- Integrated Online Library System (IOLS) modules supported		15		20		23
- External Internet-based database connections		12		15		15
- Projects completed to support PC and IOLS database applications		59		40		120
- Number of networked PC machines		160		185		220
- Number of standalone PC machines		20		15		12
- Number of peripherals printers, barwands, cd-rom drives, etc.		200		200		300
- Number of CD-ROM-based products supported		60		40		60
- Number of PC-based applications supported		15		15		20
- Number of reference desk hours worked per week		6		8		13
- Number of hours of collection development support per week		4		2		2

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16, 22, 41,106,120

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM
PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision, administrative support and professional and operations staff for collections, preservation, education and exhibitions in the Anchorage Museum of History and Art.

1999 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Maintained programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Operated and maintained the underground 95-vehicle parking garage.
- Administered the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Developed increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continued to meet standards for American Association of Museums accreditation.

2000 PERFORMANCE OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rent the facilities of the building on an as-available basis.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continue to meet standards for American Association of Museums accreditation.
- Develop an Acquisition Plan for collection of historical artifacts.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	3	23	4	6	24	5	6
PERSONAL SERVICES	\$ 1,317,800			\$ 1,341,530			\$ 1,439,600		
SUPPLIES	45,670			51,890			51,890		
OTHER SERVICES	211,290			213,830			158,930		
CAPITAL OUTLAY	72,500			69,500			23,800		
TOTAL DIRECT COST:	\$ 1,647,260			\$ 1,676,750			\$ 1,674,220		
PROGRAM REVENUES:	\$ 652,770			\$ 567,280			\$ 652,720		
WORK MEASURES:									
- Visitors	273,000			273,000			269,500		
- School tours	650			650			650		
- Hours of operation	2,620			2,620			2,962		
- Galleries open	11			11			11		
- Adult tours	700			700			700		
- 1% for Art projects in process	19			20			31		

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 69, 80,131,132

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Parks & Beautification Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community through the provision of well maintained parks, trails and facilities for public use and contribute to the beautification of Anchorage.

1999 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Provided staff support to Parks and Recreation Advisory Commission.
- Provided staff support to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

2000 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Provide staff support to Parks and Recreation Advisory Commission.
- Provide staff support to Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	191,620		\$	200,300		\$	203,260	
SUPPLIES		2,130			1,310			1,310	
OTHER SERVICES		11,900			12,000			12,000	
CAPITAL OUTLAY		1,500			5,000			5,000	
TOTAL DIRECT COST:	\$	207,150		\$	218,610		\$	221,570	

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: North Park Maintenance

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the north half of the Anchorage Parks and Recreation Service Area.

1999 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Removed snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.

2000 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	20	6	4	23	6	3	21
PERSONAL SERVICES	\$	686,160		\$	781,230		\$	717,310	
SUPPLIES		109,950			147,880			134,730	
OTHER SERVICES		446,890			202,440			139,260	
CAPITAL OUTLAY		30,150			91,400			111,360	
TOTAL DIRECT COST:	\$	1,273,150		\$	1,222,950		\$	1,102,660	

WORK MEASURES:

- Acres maintained	3,715	3,724	3,724
- Parks maintained	77	78	78
- Facilities maintained	182	181	181
- Bike trail miles	40	40	40
- Ski trail miles	14	14	14
- Walkway miles	48	48	48

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 50, 54, 72, 82, 87

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: South Park Maintenance

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the south half of the Anchorage Parks and Recreation Service Area.

1999 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Removed snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.

2000 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	20	6	4	23	6	4	23
PERSONAL SERVICES	\$	649,550		\$	753,760		\$	746,400	
SUPPLIES		109,960			146,480			140,430	
OTHER SERVICES		431,040			380,390			163,330	
DEBT SERVICE		29,650			0			0	
CAPITAL OUTLAY		0			111,400			111,360	
TOTAL DIRECT COST:	\$	1,220,200		\$	1,392,030		\$	1,161,520	

WORK MEASURES:

- Acres maintained	6,150	6,237	6,286
- Parks maintained	114	116	117
- Facilities maintained	165	173	178
- Bike trail miles	57	57	57
- Ski Trail miles	55	55	55
- Walkway miles	65	70	73

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 51, 55, 73, 83, 86,127

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Horticulture

PURPOSE:

To contribute to the beautification of the Municipality by providing floral displays and landscaping in parks, along streets and roadways and around Municipal buildings.

1999 PERFORMANCES:

- Provided tree and shrub landscape maintenance for park, roadway, and Municipal building locations.
- Beautified parks, focal sites and around Municipal buildings with annual flowers.
- Operated 5 greenhouses on a year-round schedule with 1 open to public.
- Maintained one 6,000 tree and shrub nursery.
- Maintained turf around Municipal buildings and along roadways.

2000 PERFORMANCE OBJECTIVES:

- Provide tree and shrub landscape maintenance for park, roadway, and Municipal building locations.
- Beautify parks, focal sites and around Municipal buildings with annual flowers.
- Operate 5 greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree and shrub nursery.
- Maintain turf around Municipal buildings and along roadways.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	2	42	9	2	46	8	2	46
PERSONAL SERVICES	\$	927,330		\$	1,045,720		\$	991,430	
SUPPLIES		120,080			154,290			152,080	
OTHER SERVICES		389,710			514,370			360,370	
CAPITAL OUTLAY		47,100			32,100			94,100	
TOTAL DIRECT COST:	\$	1,484,220		\$	1,746,480		\$	1,597,980	

WORK MEASURES:

- Square feet of flower beds maintained	52,326	53,750	54,175
- Flowers produced	76,000	76,647	77,947
- Square feet of growing space	33,588	45,588	45,588
- Acres of turf maintained	273	295	317
- Trees/shrubs maintained	80,684	81,420	84,210

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 9, 52, 53, 71, 81, 84, 85, 112, 128

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Design & Development

PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails to provide for public use.

1999 PERFORMANCES:

- Prepared the Capital Improvement Program for parks and trails improvements.
- Reviewed AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provided staff support in the acquisition of parks and greenbelts.
- Provided project management of the park and trail development program.
- Provided inspection services for construction projects.
- Provided design and development support to Eagle River and Girdwood Service Areas.
- Supported volunteer projects and community based park development planning.
- Reviewed public facility site plans and state and municipal road plans.
- Supported operations including park and playground safety inspections.
- Provided design, project management support for beautification programs.

2000 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails improvements.
- Review AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provide staff support in the acquisition of parks and greenbelts.
- Provide project management of the park and trail development program.
- Provide inspection services for construction projects.
- Provide design and development support to Eagle River and Girdwood Service Areas.
- Support volunteer projects and community based park development planning.
- Review public facility site plans and state and municipal road plans.
- Support operations including park and playground safety inspections.
- Provide design, project management support for beautification programs.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Design & Development
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	548,240		\$	561,510		\$	566,090	
SUPPLIES		7,340			6,350			6,350	
OTHER SERVICES		28,390			1,980			1,980	
CAPITAL OUTLAY		74,700			17,200			17,200	
TOTAL DIRECT COST:	\$	658,670		\$	587,040		\$	591,620	

WORK MEASURES:

- Park development or reconstruction projects		76		80		80
- Trail development or reconstruction projects		19		28		30
- Park master plans/site plans prepared		4		10		10
- Acquisition or PID projects managed		4		8		10
- Platting/zoning cases reviewed		550		500		500
- Roadway and site plans reviewed		30		40		40
- Volunteer/partnership projects coordinated		5		14		15

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 49,103

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Volunteer Programs

PURPOSE:

To facilitate volunteer community involvement in division and department programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

1999 PERFORMANCES:

- Provided volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruited, trained, evaluated and recognized volunteers.
- Coordinated planting and maintenance of volunteer beautification sites.
- Coordinated volunteer maintenance at park and roadway landscape sites.
- Coordinated special volunteer park development projects.
- Coordinated volunteers for special events.
- Assisted beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

2000 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruit, train, evaluate and recognize volunteers.
- Coordinate planting and maintenance of volunteer beautification sites.
- Coordinate volunteer maintenance at park and roadway landscape sites.
- Coordinate special volunteer park development projects.
- Coordinate volunteers for special events.
- Assist beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	101,530		\$	104,860		\$	96,250	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		2,360			3,370			3,370	
CAPITAL OUTLAY		2,000			1,000			1,000	
TOTAL DIRECT COST:	\$	110,990		\$	114,330		\$	105,720	

WORK MEASURES:

- Individual volunteers	2,577	3,010	3,000
- Volunteer hours donated	24,242	25,000	25,000
- Park beautification, maintenance and development projects	225	225	225
- Number of parks adopted	80	112	120
- Volunteer organizations providing assistance	115	115	115

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Community Work Service

PURPOSE:

To provide a program which offers judges an alternative to additional jail time or fines for adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses. Provide youth employment programs funded by grants.

1999 PERFORMANCES:

- Provided a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through Municipal hearing officer for smoking and curfew violations.
- Cleaned major highways and general public areas.
- Managed a youth employment program, funded by state and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Managed an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provided assistance to Municipal agencies.

2000 PERFORMANCE OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through Municipal hearing officer for smoking and curfew violations.
- Clean major highways and general public areas.
- Manage a youth employment program, funded by state and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Manage an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provide assistance to Municipal agencies.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	275,560		\$	286,680		\$	285,600	
SUPPLIES		7,620			7,560			7,560	
OTHER SERVICES		8,040			54,460			54,460	
CAPITAL OUTLAY		3,650			3,000			3,000	
TOTAL DIRECT COST:	\$	294,870		\$	351,700		\$	350,620	

WORK MEASURES:

- Participants completing work service sentence		3,177		3,000		3,045
- Participant hours worked		41,625		39,300		39,900
- Pounds of trash collected		289,162		202,500		202,500

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification
 PROGRAM: Beautification

PURPOSE:

To enhance the livability and attractiveness of Anchorage for residents and visitors by organizing beautification programs, projects and activities throughout the year. To involve the community as volunteers and donors in the efforts to clean and beautify Anchorage.

1999 PERFORMANCES:

- Operated Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.

2000 PERFORMANCE OBJECTIVES:

- Operate Beautification Program, coordinate volunteers and fund-raising efforts and encourage private sector participation and cooperation.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,960		\$	74,230		\$	74,400	
SUPPLIES		12,710			13,240			13,240	
OTHER SERVICES		18,370			43,370			18,370	
CAPITAL OUTLAY		530			0			0	
TOTAL DIRECT COST:	\$	97,570		\$	130,840		\$	106,010	

WORK MEASURES:

- Volunteer hours garnered for beautification 38,000 38,000 38,000
- Private dollars leveraged for community programs 700,000 700,000 700,000

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification
 PROGRAM: NonProfit Contributions for Parks Prgrm

PURPOSE:

To provide funding for the non-profit organizations that provide programs benefiting parks and beautification in Anchorage.

1999 PERFORMANCES:

- Continued to fund contributions to Alaskans for Litter Prevention and Recycling.

2000 PERFORMANCE OBJECTIVES:

- Continue to fund contributions to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			73,000			73,000			73,000
TOTAL DIRECT COST:	\$		73,000	\$		73,000	\$		73,000

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 70,110

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC
PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further develop parks and recreation facilities. To provide recreation programs and activities for Girdwood residents.

1999 PERFORMANCES:

- Provided facilities and funding to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritized facility and program needs and accomplished as many as possible within available funding.
- Provided maintenance for Girdwood area parks and recreation facilities through the efforts of park caretaker, volunteers and contractors.
- Provided funding for beautification projects.
- Sought capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided a local site for Girdwood residents wishing to obtain permits for park and facility use.

2000 PERFORMANCE OBJECTIVES:

- Provide facilities and funding to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available funding.
- Provide maintenance for Girdwood area parks and recreation facilities through the efforts of park caretaker, volunteers and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide a local site for Girdwood residents wishing to obtain permits for park and facility use.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC
 PROGRAM: Girdwood Valley Parks and Recreation
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,700			2,550			2,550
OTHER SERVICES			62,530			62,680			74,680
CAPITAL OUTLAY			5,130			5,130			0
TOTAL DIRECT COST:	\$		70,360	\$		70,360	\$		77,230
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of buildings maintained and made available for use			2			2			2
- Number of permits issued for buildings and facilities use			8			15			25
- Non-profit recreation organizations funded			2			3			3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32,136

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Sports & Recreation - Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community. Operate pools, recreation centers, and sports facilities for recreational and leisure activities; provide for use of parks and trails; organize recreation programs for all ages and abilities.

1999 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports and Recreation Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Prepared, administered and provided financial support through grants to non-profit organizations who provide recreational services.

2000 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports & Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Prepare, administer and provide financial support through grants to non-profit organizations who provide recreational services to the community.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,670		\$	176,330		\$	183,710	
SUPPLIES		2,130			2,130			2,130	
OTHER SERVICES		3,350			14,260			177,760	
CAPITAL OUTLAY		1,500			1,500			1,500	
TOTAL DIRECT COST:	\$	179,650		\$	194,220		\$	365,100	

WORK MEASURES:

Non-Profit Grants 17 18 18

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 78,113

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Aquatics

PURPOSE:

To provide year-round community water safety education and recreational opportunities at 5 indoor pools and summer use of 3 lake swimming areas.

1999 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education to the community.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel, and Spenard Lakes.
- Developed and improved the concession opportunities at Goose Lake.
- Provided mechanical and technical assistance for the pool at Chugiak High School.
- Generated revenues from programs, special events and rentals from pools and lakes.

2000 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education to the community.
- Operate indoor swimming pools at East, West, Service, Bartlett and Dimond High Schools.
- Operate swimming areas at Goose, Jewel and Spenard Lakes.
- Coordinate concession opportunities at lakes.
- Provide mechanical and technical assistance for the pool at Chugiak High School.
- Generate revenues from programs, special events and rentals of pools and/or lakes.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	11	8	54	11	8	54	11
PERSONAL SERVICES			\$ 1,555,390			\$ 1,624,530			\$ 1,629,560
SUPPLIES			47,910			53,200			47,290
OTHER SERVICES			52,200			46,520			31,930
CAPITAL OUTLAY			24,750			26,310			10,330
TOTAL DIRECT COST:			\$ 1,680,250			\$ 1,750,560			\$ 1,719,110
PROGRAM REVENUES:			\$ 833,600			\$ 833,600			\$ 833,600

WORK MEASURES:

- Participants	325,195	262,320	348,184
- Programs/special events	140	136	138
- Program hours	16,385	15,681	20,173
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 56, 79,111,122

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Centers and Recreation Programs

PURPOSE:

To provide cultural, recreational, educational and leisure activities for people of all ages and abilities, and community recreation centers for public and emergency use.

1999 PERFORMANCES:

- Operated Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use.
- Provided Therapeutic Recreation programs and activities for persons with disabilities.
- Prepared and administered non-profit grants and use agreements to organizations providing recreation programs.
- Generated revenues from recreation centers and programs.
- Continued to work cooperatively with agencies and service providers.
- Provided expanded Youth-At-Risk programs at various recreational and Anchorage School District facilities.
- Operated Summer Day Camp Program at 4 swimming pools.
- Operated Summer Playground Program at 8 sites throughout the Anchorage Bowl.

2000 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use.
- Provide Therapeutic Recreation Programs and activities for persons with disabilities.
- Generate revenues from recreation centers and programs.
- Work cooperatively with agencies and service providers.
- Provide expanded Youth-at-Risk programs at various recreational and Anchorage School District facilities.
- Operate Summer Day Camp Program at 5 swimming pools.
- Operate Summer Playground Program at 8 sites throughout the Anchorage Bowl.

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	20	71	9	19	71	9	17	66
PERSONAL SERVICES			\$ 1,276,200			\$ 1,245,940			\$ 1,170,530
SUPPLIES			57,360			54,890			46,890
OTHER SERVICES			349,680			860,380			457,880
CAPITAL OUTLAY			20,300			17,550			8,740
TOTAL DIRECT COST:			\$ 1,703,540			\$ 2,178,760			\$ 1,684,040
PROGRAM REVENUES:			\$ 463,600			\$ 463,600			\$ 444,600
WORK MEASURES:									
- Participants			500,000			400,000			400,000
- Volunteer Hours			6,000			5,500			5,350
- Playground Sites			13			8			8
- Recreation Centers Operated			3			2			2
- Programs Offered			700			900			900
- Day Camps Operated			4			4			5

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 58, 59, 60, 65, 96, 102, 108, 109, 124, 126

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Sports and Park Operations

PURPOSE:

To provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs, and schedule the use of a variety of parks, sports fields, trails, and facilities.

1999 PERFORMANCES:

- Operated outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center and Centennial and Lions Campgrounds.
- Conducted programs and activities for Anchorage residents.
- Scheduled public skating and hockey rinks, ski trails, and sports fields; expanded areawide inventory, allocation, and maintenance agreement with Anchorage School District partnerships.
- Provided services for national, local, and international competitions using facilities and programs.
- Provided services at facilities for visitors to Anchorage.
- Generated revenue from programs, special events, and scheduled use of parks and facilities.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies who provided recreation and sports services.

2000 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center, Centennial and Lions Campgrounds.
- Conduct programs and activities for Municipal residents.
- Schedule public skating and hockey rinks, ski trails, and sports fields.
- Expand areawide inventory, allocation and maintenance agreements with Anchorage School District partnerships.
- Provide services for national, local and international competitions using facilities and programs.
- Provide services at facilities for visitors to Anchorage.
- Generate revenues from programs, special events and scheduled use of parks and facilities.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Sports and Park Operations

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	15
PERSONAL SERVICES	\$	436,300		\$	434,430		\$	410,210	
SUPPLIES		55,890			55,320			52,700	
OTHER SERVICES		406,330			401,180			196,120	
CAPITAL OUTLAY		41,500			39,700			19,750	
TOTAL DIRECT COST:	\$	940,020		\$	930,630		\$	678,780	
PROGRAM REVENUES:	\$	457,740		\$	457,740		\$	467,740	

WORK MEASURES:

- Participants	913,555	930,000	942,500
- Service Contracts	18	13	4
- Volunteer Hours	8,130	8,500	9,100
- Programs	170	173	172
- Events/Permits	8,350	8,430	8,510
- Facilities Operated	16	16	16

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

11, 57,133,134

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: AW REC. GRANTS
 PROGRAM: Non-Profit Recreation Grant - ARC

PURPOSE:

To provide funding for the the Arctic Resource Center (formerly ARCA) to provide recreational services to disabled citizens of Anchorage.

1999 PERFORMANCES:

- Continued to fund a portion of the Arctic Resource Center's (ARC) operating costs of recreational programs and services for developmentally disabled adults.

2000 PERFORMANCE OBJECTIVES:

- Continue to support the Arctic Resource Center by funding a portion of their operating costs for recreational programs and services to developmentally disabled adults.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			142,500			142,500			142,500
TOTAL DIRECT COST:	\$		142,500	\$		142,500	\$		142,500

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 95, 97

2000 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
PROGRAM: Eagle River/Chugiak P & R Operations

PURPOSE:

To provide direction, administrative support, intragovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River Parks and Recreation Service Area.

1999 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails and implemented other projects.
- Managed the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promoted the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintained a high level of public relations with area businesses and residents.
- Provided professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

2000 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and implement other projects.
- Oversee the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	1
PERSONAL SERVICES	\$	120,650		\$	127,020		\$	156,670	
SUPPLIES		2,560			2,460			3,210	
OTHER SERVICES		67,970			139,160			48,150	
CAPITAL OUTLAY		0			15,400			19,900	
TOTAL DIRECT COST:	\$	191,180		\$	284,040		\$	227,930	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	

WORK MEASURES:

- Number of volunteer projects managed 22 22 22
- Provide development of sport, picnic and play-ground facilities 4 4 8

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 99,135.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

To provide maintenance, repair, upkeep and other services to parklands, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

1999 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvements of grounds, trails and play areas.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assist volunteers with their care.
- Provided sanitary facilities on non-Municipal sites that receive excess summer use.

2000 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assist volunteers with their care.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Maintenance--Eagle River/Chugiak Parks
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	2	1	0	5
PERSONAL SERVICES	\$	66,750		\$	66,200		\$	97,760	
SUPPLIES		18,300			20,300			21,300	
OTHER SERVICES		61,280			70,100			69,100	
CAPITAL OUTLAY		0			0			750	
TOTAL DIRECT COST:	\$	146,330		\$	156,600		\$	188,910	

WORK MEASURES:

- Number of Municipal-owned parks maintained		21		21		21
- Number of Municipal-owned athletic fields maintained		2		2		8
- Number of dumpster locations maintained		8		9		9
- Landscape sites and beautification projects		15		15		22
- Number fields & parks maintained on private property for public use		7		7		7
- Number of trail sets provided for ski trails		48		48		48

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 64, 66, 68,129,130

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Aquatics--Eagle River/Chugiak Pks & Rec

PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

1999 PERFORMANCES:

- Implemented a variety of water recreational lessons and activities.
- Offered instruction and certification in CPR, Life Guarding and First Aid
- Provided recreational opportunities to youth during school vacation periods through recreation programs.
- Improved aquatics programs to maximize participation, revenue and community involvement.
- Provided water safety and aquatic instruction for youth of all ages and adults.
- Continued automation of scheduling, statistics, inventory and revenue reports.

2000 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Life Guarding and First Aid.
- Provide recreational opportunities to youth during school vacation periods through recreation programs.
- Improve aquatics programs to maximize participation, revenue and community involvement.
- Provide water safety and aquatic instruction for youth of all ages and adults.
- Continue automation of scheduling, statistics, inventory and revenue reports.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	1
PERSONAL SERVICES	\$	335,080		\$	332,560		\$	326,610	
SUPPLIES		9,200			9,110			9,110	
OTHER SERVICES		3,780			3,880			3,880	
CAPITAL OUTLAY		6,000			0			0	
TOTAL DIRECT COST:	\$	354,060		\$	345,550		\$	339,600	
PROGRAM REVENUES:	\$	155,000		\$	155,000		\$	155,000	

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		14,600		14,500		14,500
- Open swim participation		30,330		30,330		30,330

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

To provide various summer supervised recreation programs for preschool and elementary age children using elementary school locations. To provide a social experience in an outdoor setting for young people in the Chugiak/Eagle River area.

1999 PERFORMANCES:

- Provided supervised playground program for pre-school and elementary children.
- Provided social development experience for young children.
- Offered an affordable alternative to short-term child care.
- Provided a summer recreation day camp program for youth.
- Offered outdoor skills and safety education programs.

2000 PERFORMANCE OBJECTIVES:

- Provide supervised playground program for pre-school and elementary children.
- Provide social development experience for young children.
- Offer an affordable alternative to short-term child care.
- Provide a summer recreation day camp program for youth.
- Offer outdoor skills and safety education programs.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	10	0	0	10	0	0	11
PERSONAL SERVICES	\$	53,910		\$	54,470		\$	57,840	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		6,900			6,900			6,900	
TOTAL DIRECT COST:	\$	64,310		\$	64,870		\$	68,240	
PROGRAM REVENUES:	\$	51,600		\$	51,600		\$	51,600	

WORK MEASURES:

- Children participating in summer playground. 250 300 0
- Youth participating in recreation camps. 650 650 650

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
67, 98

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

To provide recreational services and opportunities through grants to non-profit organizations in the Eagle River/Chugiak Service Area.

1999 PERFORMANCES:

- Encouraged more non-profit recreation providers to apply for grants.
- Ensured a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

2000 PERFORMANCE OBJECTIVES:

- Encourage more non-profit recreation providers to apply for grants.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			30,000			40,000
TOTAL DIRECT COST:	\$		30,000	\$		30,000	\$		40,000

134 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

63

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 287,493	1	1	28	\$ 293,128	1	1	28	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 23,170,000	190	143	216	\$ 22,036,360	187	137	210	
	\$ 23,457,493	191	144	244	\$ 22,329,488	188	138	238	

GRANT FUNDING REPRESENTED 1.2% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.3% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 28,640		1		\$ 36,120		1		7/1/99 - 6/30/2000
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 42,000				\$ 37,800				7/1/99 - 6/30/2000
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 19,320				\$ 19,320 (Estimate)				1/1-12/31/2000
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ 33,683		1		\$ 42,538		1		7/1/99 - 6/30/2000
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.									
FOUNDATION GRANTS	\$ 5,000				\$ 5,000 (Estimate)				Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									
MISCELLANEOUS DONATIONS	\$ 35,600 (Estimate)				\$ 35,600 (Estimate)				Upon completion
Donations from citizens provide funds for purchase of equipment and library books and materials.									

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

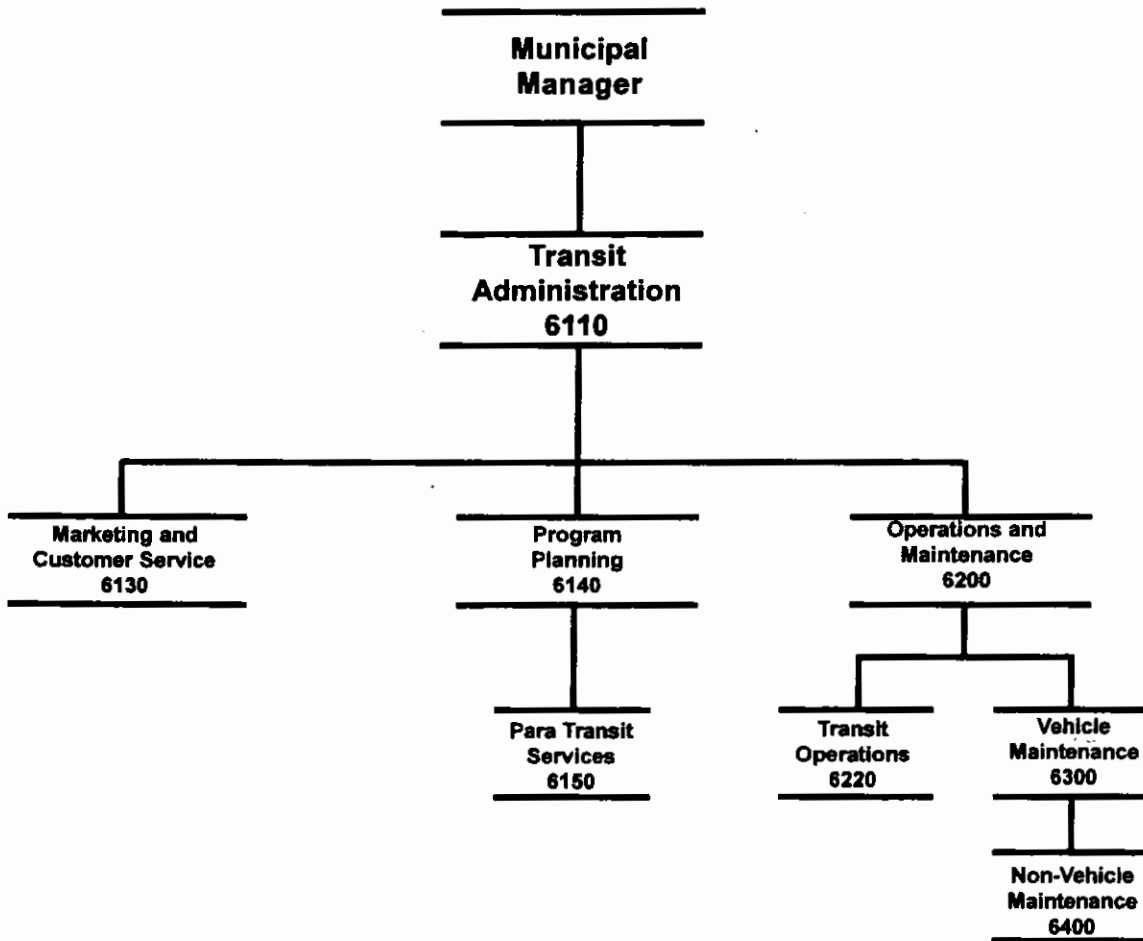
OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT PT T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT PT T</u>	<u>GRANT PERIOD</u>
MUSEUM DIVISION					
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 76,500		\$ 76,500		7/1/99 - 6/30/2000
- Provide season support for programs and exhibitions at the Anchorage Museum of History & Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources.					
PARKS & BEAUTIFICATION DIVISION					
ALPAR	\$ 32,000	24	\$ 32,000 (Estimate)	24	6/1 - 9/30/2000
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.					
ARCO Donation					
- Provide a contribution to assist the TREEmend\$ Anchorage Program	5,000		\$		
SPORTS & RECREATION DIVISION					
BICYCLE SAFETY GRANT	\$ 750		\$ 750 (Estimate)		4/1 - 9/30/2000
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.					
GIRDWOOD PARKS & RECREATION DIVISION					
NATIONAL PARK SERVICE (NPS)	\$ 9,000	4	\$ 7,500 (Estimate)	4	10/1/99 - 9/30/2000
- Construct improvements to the Iditarod Trail in Girdwood.					
Total	\$ 287,493	1 1 28	\$ 293,128	1 1 28	



**PUBLIC
TRANSPORTATION**

PUBLIC TRANSPORTATION



DEPARTMENT SUMMARY

Department

PUBLIC TRANSPORTATION

Mission

To enhance the overall quality of life in Anchorage by providing safe, reliable and efficient transportation in a fiscally and environmentally responsible manner.

Major Program Highlights

- Provide an efficient and effective public transportation program.
- Provide evaluation and revision of routes and schedules in order to improve ridership and productivity.
- Expand system ridership through enhanced marketing.
- Use van pools to complement transit service in low-density areas unsuitable to fixed-route services.
- Provide MuniLift services for ADA - eligible individuals with disabilities.

RESOURCES

	1999	2000
Direct Costs	\$ 9,984,450	\$ 9,696,740
Program Revenues	\$ 1,880,130	\$ 1,932,460
Personnel	113FT 19PT	109FT 17PT
Grant Budget	\$ 1,537,427	\$ 1,046,050
Grant Personnel	4FT 7T	4FT 2T

2000 RESOURCE PLAN

DEPARTMENT: PUBLIC TRANSPORTATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	845,740	849,230	11			11
PARATRANSIT SERVICES	1,204,390	1,255,630	1			1
OPERATIONS	5,230,490	5,151,810	73	17		90
VEHICLE MAINTENANCE	2,501,170	2,188,230	28	2		30
NON-VEHICLE MAINTENANCE	127,820	127,820				
OPERATING COST	9,909,610	9,572,720	113	19		132
ADD DEBT SERVICE	74,840	124,020				
DIRECT ORGANIZATION COST	9,984,450	9,696,740				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,846,510	1,831,890				
TOTAL DEPARTMENT COST	11,830,960	11,528,630				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	589,180	623,310				
FUNCTION COST	11,241,780	10,905,320				
LESS PROGRAM REVENUES	1,880,130	1,932,460				
NET PROGRAM COST	9,361,650	8,972,860				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	709,110	10,050	127,070	3,000	849,230
PARATRANSIT SERVICES	62,960	143,000	1,049,670		1,255,630
OPERATIONS	4,854,550	395,970	42,850		5,293,370
VEHICLE MAINTENANCE	1,638,160	505,110	62,580		2,205,850
NON-VEHICLE MAINTENANCE		25,000	102,820		127,820
DEPT. TOTAL WITHOUT DEBT SERVICE	7,264,780	1,079,130	1,384,990	3,000	9,731,900
LESS VACANCY FACTOR	159,180				159,180
ADD DEBT SERVICE					124,020
TOTAL DIRECT ORGANIZATION COST	7,105,600	1,079,130	1,384,990	3,000	9,696,740

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PUBLIC TRANSPORTATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 9,984,450	113	19	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	160,290			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for new/increased communication service	(1,050)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Increase in voter approved debt service	49,180			
1999 CONTINUATION LEVEL:	\$ 10,192,870	113	19	0
 BUDGET REDUCTIONS:				
<i>- General budget reductions from staffing efficiencies and reductions in supplies, contracted services and other charges</i>	(244,730)	(1)		
<i>- Reduce Airport route to tourist season only service</i>	(65,270)			
<i>- Delete three routes (90, 91, 92) with the lowest ridership in the People Mover system</i>	(224,130)	(3)	(2)	
<i>- Reduce non-revenue shuttle to Municipal and non-profit agencies</i>	(5,000)			
 NEW/EXPANDED SERVICE LEVELS:				
<i>- ADA mandated additional paratransit service skill assessment and training project (Municipal cost will be supplemented with Federal grant funds)</i>	43,000			
2000 BUDGET:	\$ 9,696,740	109 FT	17 PT	0 T

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC TRANSPORTATION DIVISION: OPERATIONS
 PROGRAM: People Mover Service

PURPOSE:

To provide safe, reliable and accessible transit service, serving transit dependent riders, school children, disabled, and commuters.

1999 PERFORMANCES:

- Operated and maintained a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders, and commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, was 30.5 passengers per hour.
- Replaced thirty-two buses that had reached the end of their useful life with new low-floor buses.

2000 PERFORMANCE OBJECTIVES:

- Operate and maintain a safe and reliable fixed route transit system that serves transit dependent riders, school children, senior and disabled riders and other commuters.
- Overall system productivity, measured in terms of passengers per revenue hour, will be 31.0 passengers per hour.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	108	23	0	112	19	0	108	17	0
PERSONAL SERVICES				\$ 7,079,250			\$ 7,204,400		\$ 7,042,640
SUPPLIES				1,205,850			1,131,550		936,130
OTHER SERVICES				317,180			366,270		335,320
DEBT SERVICE				57,970			74,840		124,020
CAPITAL OUTLAY				3,000			3,000		3,000
TOTAL DIRECT COST:				\$ 8,663,250			\$ 8,780,060		\$ 8,441,110
PROGRAM REVENUES:				\$ 2,233,830			\$ 1,880,130		\$ 1,932,460

WORK MEASURES:

- Ridership	3,113,280	3,265,800	3,220,480
- Revenue hours	108,410	108,950	106,130
- Fleet miles	2,265,400	2,255,000	2,186,380
- Grants administered	13	13	13
- Information calls answered	105,000	105,000	102,000
- Ridership/revenue hour		30	30
- Public hearings		8	8
- Bus patron shelters cleaned		45	50
- Management Information reports (monthly)		11	11

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15, 16, 17,
 18, 21, 22

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC TRANSPORTATION DIVISION: PARATRANSIT SERVICES
PROGRAM: MuniLift Program

PURPOSE:

To provide paratransit services for persons with disabilities who are unable to use the People Mover system.

1999 PERFORMANCES:

- Established an ADA eligibility process and, if appropriate taught people with disabilities how to successfully ride the People Mover system.
- Ensured that ride denials did not increase to over 2.5% of all passenger trips requested.

2000 PERFORMANCE OBJECTIVES:

- Maintain an ADA Eligibility Process and, where appropriate, teach people with disabilities how to successfully ride on the People Mover system.
- Ensure that ride denials do not increase to over 2.5% of all passenger trips requested.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	52,000		\$	54,720		\$	62,960	
SUPPLIES		88,000			143,000			143,000	
OTHER SERVICES		924,670			1,006,670			1,049,670	
TOTAL DIRECT COST:	\$	1,064,670		\$	1,204,390		\$	1,255,630	

WORK MEASURES:

- MuniLift Riders 85,000 95,500 95,500

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 11, 19, 20

**PUBLIC TRANSPORTATION
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 1,537,427		4	-	7	\$ 1,046,050		4	-	2	
PUBLIC TRANSPORTATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,984,450		113	19	0	\$ 9,696,740		109	17	0	
	\$ 11,521,877		117	19	7	\$ 10,742,790		113	17	2	

GRANT FUNDING REPRESENTED 15.4% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 10.8% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

FTA SECTION 8 - TRANSPORTATION PLANNING	\$ 158,500		2		1	\$ 175,605		2		1	1/1/2000 - 3/31/01
- Provides partial funding for Transit short-range operational planning.											
RIDESHARING	\$ 295,000		2		1	\$ 281,725		2		1	1/1 - 12/31/2000
- Promotes carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.											
TRANSIT MARKETING	\$ 105,000					\$ 108,680					1/1 - 12/31/2000
- Develops marketing strategies to reduce need for single occupant vehicle travel.											
VAN AND BUS ROADEO	\$ 15,000					\$ 15,000 (Estimate)					4/1 - 12/31/2000
- Provides funding to hold a statewide Van and Bus Roadeo in Anchorage.											
TRANSIT YOUTH PROGRAM	\$ 47,000					\$ 46,436					5/1 - 12/31/2000
- Provides meaningful summer work experience for Anchorage area youth who landscape and beautify bus stops.											
AK PUBLIC TRANSPORTATION MANAGEMENT SYSTEM	\$ 35,000					\$ n/a					10/1/99 - 9/30/2000
- Funds statewide public transportation asset inventory and management system plan update.											

**PUBLIC TRANSPORTATION
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
SENIOR TRANSPORTATION	\$ 431,927					\$ 418,604					7/1/99-6/30/2000
- Provides for coordination of transportation opportunities for the elderly.											
CO REDUCTION--FREE BUS SERVICE	\$ 450,000				5	\$					Winter months, November-January
- Provides free bus transportation on the fixed route system during Nov-Jan to encourage bus ridership and reduce CO emissions. Funds will provide added drivers and offset revenue losses.											
Total	<u>\$ 1,537,427</u>		<u>4</u>	<u>0</u>	<u>7</u>	<u>\$ 1,046,050</u>		<u>4</u>	<u>0</u>	<u>2</u>	

PUBLIC WORKS

PUBLIC WORKS

Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210

Project Management
& Engineering Admin.
7310

Street Maintenance
Administration
7410

Building
Administration
7510

Anchorage
Cemetery
7150

Traffic
Engineering
Administration
7710

Design Service 7320
Geotechnical 7321
Survey 7322
ROW Land Acquisition 7323
Watershed Management 7324
Special Assessments 7330
Project Administration Support 7331
Project Management 7360
Private Development 7390

Operations 7430	Skyranch Estates LRSA 7444
Rockhill LRSA 7431	Upper Grover LRSA 7445
Eaglewood CRSA 7432	Raven Woods/ Bubbling Brook LRSA 7446
Talus West LRSA 7433	Mt. Park Estates LRSA 7447
Upper O'Malley LRSA 7434	Mt. Park/Robin Hill LRSA 7446
Bear Valley LRSA 7435	Eagle River Rural Road Service Area 7449
Rabbit Creek View/ Heights LRSA 7436	Glen Alps Street Maintenance 7450
Villages Scenic Parkway LRSA 7437	Lakehill LRSA 7451
Sequoia Estates LRSA 7438	Totem LRSA 7452
Gateway CRSA 7439	Girdwood 7460
South Goldenview LRSA 7440	Street Lights 7470
Birchtree/ Elmore LRSA 7441	Eagle River Street Light SA 7472
Campbell Airstrip LRSA 7442	Eagle River Contribution to CIP 7473
Valli Vue Estates LRSA 7443	ROW Enforcement 7490

Zoning Management 7520
Building Inspection 7530
Plan Review 7540
Plat Review 7541
Building Counter 7552
Public Counter 7553
Code Abatement 7570
Technical Services Administration 7580
Computer Services 7581
Mapping 7582

Special Assessments
Service Area 35 Non-Assessable Debt 7652
City Service Area Non-Assessable Debt 7661
ARDSA Non-Assessable Debt 7671

Communications 7740
Paint & Signs 7750
Traffic Engineering 7780
Signal Maintenance 7790

DEPARTMENT SUMMARY

Department **PUBLIC WORKS**

Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and land use and private development ordinances; administer use of public rights-of-way by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Park Cemetery.

Major Program Highlights

- Provide winter maintenance services and summer maintenance programs for streets, drainage facilities and sedimentation basins in keeping with the needs of the public and requirements of emergency response agencies while working toward a goal of lowered annual and total life cycle costs.
- Streamline the permitting process through a new one-stop Permit and Development Center and enforce codes and ordinances related to construction, land use and private development in a manner that will ensure public safety, support enhancement programs and foster economic development.
- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and future needs.
- Maintain accurate coordinate reference data.
- Provide general government right-of-way acquisition support.
- Operate traffic control systems to ensure effective, economical, and safe movement of traffic and pedestrians.
- Support general government, and police and fire communication systems expertise and the latest technology.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water and the National Pollution Discharge Elimination System (NPDES).
- Manage all aspects of the Anchorage Memorial Park Cemetery.

RESOURCES

	1999	2000
Direct Costs	\$ 59,011,910	\$ 60,005,970
Program Revenues	\$ 8,427,470	\$ 8,592,410
Personnel	296FT 4PT 52T	294FT 4PT 45T
Grant Budget	\$ 145,000	\$ 145,000
Grant Personnel	0	0

2000 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,840	440,000	3			3	3			3
ADMINISTRATIVE SUPPORT	181,230	199,060	3			3	3			3
PROJECT MGMT/ENGINEERING	4,329,580	4,326,520	44	1	4	49	44	1	4	49
STREET MAINTENANCE	21,761,970	20,570,950	118		31	149	117		31	148
BUILDING SAFETY DIVISION	6,718,010	6,266,630	84	3	8	95	84	3	2	89
TRAFFIC ENGINEERING	4,298,930	4,149,400	44		9	53	43		8	51
STREET LIGHTING	163,190	154,060								
OPERATING COST	37,828,750	36,106,620	296	4	52	352	294	4	45	343
ADD DEBT SERVICE	21,183,160	23,899,350								
DIRECT ORGANIZATION COST	59,011,910	60,005,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	15,143,530	16,454,080								
TOTAL DEPARTMENT COST	74,155,440	76,460,050								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,924,990	13,908,750								
FUNCTION COST	61,230,450	62,551,300								
LESS PROGRAM REVENUES	8,427,470	8,592,410								
NET PROGRAM COST	52,802,980	53,958,890								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	242,650	20,260	174,980	5,710	443,600
ADMINISTRATIVE SUPPORT	193,120	4,610	2,830	1,690	202,250
PROJECT MGMT/ENGINEERING	3,493,880	68,850	821,040	3,650	4,387,420
STREET MAINTENANCE	8,618,010	1,703,810	10,374,910	18,500	20,715,230
BUILDING SAFETY DIVISION	5,631,770	85,700	368,730	274,500	6,360,700
TRAFFIC ENGINEERING	3,702,160	384,130	105,090	25,180	4,216,560
STREET LIGHTING			154,060		154,060
DEPT. TOTAL WITHOUT DEBT SERVICE	21,881,590	2,267,360	12,001,640	329,230	36,479,820
LESS VACANCY FACTOR	373,200				373,200
ADD DEBT SERVICE					23,899,350
TOTAL DIRECT ORGANIZATION COST	21,508,390	2,267,360	12,001,640	329,230	60,005,970

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 59,011,910	296	4	52
1999 ONE-TIME REQUIREMENTS:				
- Replacement vehicles, Building Safety	(105,100)			
- New vehicles for Building Safety staff	(69,000)			
- Capital contribution for Automated Permit System	(421,100)			
- Portable speed humps for trial use	(25,000)			
- Traffic calming study, Rogers Park	(60,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	440,430			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To Police Dept. for impound towing contract	(35,000)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in voter approved debt service	2,716,100			
- Add fiscal agency fees for new Cemetery debt	500			
1999 CONTINUATION LEVEL:	\$ 61,453,740	296	4	52
BUDGET REDUCTIONS:				
<i>- General reductions from staffing efficiencies and decreases in contractual costs, travel, supplies and equipment</i>	(395,050)	(2)		(1)
<i>- Reduce traffic signal energy costs by activating flashing signals during late night and early morning hours and installation of more energy efficient traffic</i>	(190,000)			
<i>- Reduce snow removal costs by closely matching contracted equipment and operators with available resources</i>	(570,000)			
<i>- Reduce chip seal program by half</i>	(170,000)			
<i>- Reduce Operation Clean Sweep to maintenance level</i>	(133,770)			(6)

(continued on next page)

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<i>NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- Purchase of grave markers for Anchorage Cemetery (to be funded through increase in burial fees approved by the Assembly on 7/13/99)</i>	6,000			
<i>- Improve grave site and marker restoration at the Anchorage Cemetery (fully revenue supported)</i>	5,050			
2000 BUDGET:	\$ 60,005,970	294 FT	4 PT	45 T

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

1999 PERFORMANCES:

- Provided interment services as required by community needs.
- Improved cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continued restoration efforts and alignment of memorial markers.
- Continued update of accurate burial and reservation data.
- Utilized gravesite mapping software and continue development of software cross-referencing for burial and reservation data.
- Continued to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Worked with volunteer groups to accomplish beautification projects.

2000 PERFORMANCE OBJECTIVES:

- Continue to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Work with volunteer groups to accomplish beautification projects.
- Provide interment services as required by community needs.
- Improve cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continue restoration efforts and alignment of memorial markers.
- A continuation of accurate burial and reservation data input.
- Utilize gravesite mapping software and continue development of software cross-referencing for burial and reservation data.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
 PROGRAM: Anchorage Memorial Park Cemetery
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		48,910	\$		47,270	\$		65,190
SUPPLIES			11,380			11,440			11,440
OTHER SERVICES			96,970			96,970			108,020
DEBT SERVICE			0			0			87,020
TOTAL DIRECT COST:	\$		157,260	\$		155,680	\$		271,670
PROGRAM REVENUES:	\$		131,400	\$		131,400	\$		142,450

WORK MEASURES:

- Number of burials performed yearly		165		150		150
- Number of burial reservations handled		75		50		50
- Number of hours weekly Cemetery open to public during May - September		80		84		84
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		220		300		350
- Winter visitation hours open to the public		38		32		32
- Older grave remediation fill sunken graves; reset, replace markers		50		50		125
- Winter burials		30		45		45

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 44,125,126

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

Accomplish administrative, budgetary, fiscal and personnel functions to ensure Departmental compliance with all applicable Municipal Policy and Procedures, Codes, guidelines and financial regulations.

1999 PERFORMANCES:

- Provided direction for budget preparation and fiscal control functions for the department
- Provided budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provided payroll/personnel control and support for the department.
- Provided cost accounting and analysis for the capital project management function.
- Provided all accounting functions for the Private Development section.
- Provided accounting functions for the Anchorage Memorial Park Cemetery.

2000 PERFORMANCE OBJECTIVES:

- Provide cost accounting and analysis for the capital project management function.
- Provide direction for budget preparation and fiscal control functions for the department
- Provide budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provide payroll/personnel control and support for the department.
- Provide accounting functions for the Anchorage Memorial Park Cemetery.
- Provide all accounting functions for the Private Development section.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	187,700		\$	172,350		\$	189,930	
SUPPLIES		3,240			4,610			4,610	
OTHER SERVICES		2,800			2,830			2,830	
CAPITAL OUTLAY		3,600			1,440			1,690	
TOTAL DIRECT COST:	\$	197,340		\$	181,230		\$	199,060	

WORK MEASURES:

- Work authorizations prepared and monitored	753	753	753
- Capital projects cost centers monitored	390	390	390
- Operating orgs budget transfers prepared	62	68	68
- Employee payroll and personnel records maintained	292	292	292
- Capital project budget transfers prepared	16	16	16
- Capital Project Orgs coordinated & monitored	28	28	28
- Operating Budgets coordinated & monitored	61	61	61
- Capital Project journal entries prepared	65	65	65
- Private Development Agreements billed	185	185	185
- Capital Projects cost sheets posted	390	390	390
- Payroll data entry lines per pay period	1,058	1,058	1,058
- Anchorage Memorial Cemetery revenue transactions	285	285	285

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 59, 60, 61

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide project quality control review, technical support and in-house design for Capital Improvement Projects (CIP) & Private Development.

1999 PERFORMANCES:

- Provided engineering technical support and quality control review of Capital Improvement Program.
- Provided in-house design.
- Reviewed plans from State of Alaska DOT/PF and other agencies.
- Revised and updated ordinances, design manuals, standard specifications and policies related to Public Works' concerns.

2000 PERFORMANCE OBJECTIVES:

- Review plans from State of Alaska DOT/PF and other agencies.
- Provide engineering technical support and quality control review of Capital Improvement Program.
- Revise and update ordinances, design manuals, standard specifications and policies related to Public Works' concerns.
- Provide in-house design.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	439,780		\$	445,270		\$	448,620	
OTHER SERVICES		4,130			4,150			4,290	
CAPITAL OUTLAY		6,000			6,000			0	
TOTAL DIRECT COST:	\$	449,910		\$	455,420		\$	452,910	

WORK MEASURES:

- Projects w/technical support & quality control services
- | | | |
|----|----|----|
| 25 | 30 | 30 |
|----|----|----|

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Project Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide management, inspection, and construction administration of Public Works projects.

1999 PERFORMANCES:

- Provided construction/contract administration.
- Provided inspection of capital projects.

2000 PERFORMANCE OBJECTIVES:

- Provide inspection of capital projects.
- Provide construction/contract administration.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES			\$ 1,140,920			\$ 1,151,000			\$ 1,166,770
SUPPLIES			500			500			1,780
OTHER SERVICES			10,150			5,150			6,100
CAPITAL OUTLAY			1,000			1,000			0
TOTAL DIRECT COST:			\$ 1,152,570			\$ 1,157,650			\$ 1,174,650

WORK MEASURES:

- Road plans reviewed		18		15		20
- As-builts processed		13		15		20
- Standard specifications updated		1		0		1
- ISTEAs administered		31		40		30

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide geotechnical and environmental subsurface investigation, quality control testing, material certification, conduct new product/technology research for the construction of Municipal capital improvement projects and administer and maintain the Municipal geological library.

1999 PERFORMANCES:

- Provided environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Responded to quality control test requests within one hour.
- Recorded test boring reports into the Geological Library.
- Responded within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.

2000 PERFORMANCE OBJECTIVES:

- Respond to quality control test requests within one hour.
- Respond within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Provide environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Record test boring reports into the Geological Library.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	211,570		\$	215,660		\$	215,650	
SUPPLIES		7,000			11,000			11,000	
OTHER SERVICES		3,060			3,160			3,360	
CAPITAL OUTLAY		10,500			6,200			3,650	
TOTAL DIRECT COST:	\$	232,130		\$	236,020		\$	233,660	

WORK MEASURES:

- Quality control tests		3,900		3,300		3,500
- Subsurface exploration tests		950		900		900
- Soils boring reports		1,700		1,800		1,900

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide the Municipality with technical and professional support on all public improvement projects and land boundary issues.

1999 PERFORMANCES:

- Provided survey support to Municipal agencies.
- Maintained and developed Municipal survey standards.
- Developed and administered professional services contracts.
- Reviewed plats for compliance with Municipal code and survey accuracy.
- Reviewed construction plans for completeness and survey accuracy.
- Maintained vertical and horizontal control networks.
- Performed survey inspection of Public Works projects.

2000 PERFORMANCE OBJECTIVES:

- Develop and administer professional services contracts.
- Review construction plans for completeness and survey accuracy.
- Perform survey inspection of Public Works projects.
- Provide survey support to Municipal agencies.
- Maintain vertical and horizontal control networks.
- Maintain and develop Municipal survey standards.
- Review plats for compliance with Municipal code and survey accuracy.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	159,720		\$	161,590		\$	162,120	
OTHER SERVICES		970			970			900	
TOTAL DIRECT COST:	\$	160,690		\$	162,560		\$	163,020	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		155		150		130
- Construction plan sets reviewed		18		18		20
- Design survey projects managed		31		25		30
- Survey projects for other departments		34		25		25
- Construction surveys inspected		14		14		14
- Project pay quantities computed		7		10		10

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Private Development

PURPOSE:

To ensure implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administer subdivision agreements to assure acceptable design and inspection of public improvements.

1999 PERFORMANCES:

- Provided surveillance inspection of projects.
- Issued final acceptance of improvements on completion of warranty periods.
- Computerized files to provide efficient retrieval and use of information.
- Negotiated, drafted and established subdivision agreements for required public improvements.
- Enforced and investigated correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Reviewed requests for extensions of completion dates for subdivisions.
- Reviewed construction plans for stormwater runoff treatment.
- Responded to stormwater quality complaints.

2000 PERFORMANCE OBJECTIVES:

- Enforce and investigate correction of safety maintenance and/or maintenance problems caused by developers who have gone bankrupt and have not completed the subdivision improvements.
- Respond to stormwater quality complaints.
- Negotiate, draft and establish subdivision agreements for required public improvements.
- Provide surveillance inspection of projects.
- Review requests for extensions of completion dates for subdivisions.
- Issue final acceptance of improvements on completion of warranty periods.
- Computerize files to provide efficient retrieval and use of information.
- Review construction plans for stormwater runoff treatment.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Private Development
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	229,150		\$	354,300		\$	423,630	
OTHER SERVICES		2,260			2,260			3,260	
CAPITAL OUTLAY		0			3,650			0	
TOTAL DIRECT COST:	\$	231,410		\$	360,210		\$	426,890	
PROGRAM REVENUES:	\$	291,330		\$	391,330		\$	391,330	
WORK MEASURES:									
- New agreements/ amendments			35			25			35
- Construction starts			35			25			35
- Permit applications reviewed			290			286			305
- Community Planning & Development Department cases reviewed			154			392			370
- Review construction plans for treatment of stormwater runoff			0			250			250
- Respond to water quality complaints			0			45			45

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46,123

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide cost effective watershed planning, monitoring, reporting, public information, enforcement, inter-agency coordination and flood insurance management services to meet community surface water quality, drainage and flood protection needs, and to carry out Municipal policy.

1999 PERFORMANCES:

- Provided direction and support for development of drainage and water quality capital improvement program.
- Provided watershed planning, enforcement, public information, inter-agency coordination and monitoring services necessary to meet community drainage, flood protection and surface water needs.
- Responded to state and national surface water quality regulations which affect the Municipality.
- Provided required semi-annual flood insurance management report to Federal Emergency Management Agency.
- Provided required annual National Pollutant Discharge Elimination System storm water reports to Environmental Protection Agency.

2000 PERFORMANCE OBJECTIVES:

- Respond the state and national surface water quality regulations which affect the Municipality.
- Provide required annual National Pollutant Discharge Elimination System storm water reports to Environmental Protection Agency.
- Provide watershed planning, enforcement, public information, inter-agency coordination and monitoring services necessary to meet community drainage, flood protection and surface water needs.
- Provide required semi-annual flood insurance management report to Federal Emergency Management Agency.
- Provide direction and support for development of drainage and water quality capital improvement program.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	219,690		\$	221,150		\$	222,040	
SUPPLIES		250			250			250	
OTHER SERVICES		579,480			731,480			731,480	
CAPITAL OUTLAY		7,000			0			0	
TOTAL DIRECT COST:	\$	806,420		\$	952,880		\$	953,770	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			385			390			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES information to inquiries			150			160			260

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 74, 99,108

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Right-of-Way Acquisitions

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Acquire stream maintenance easements, utility easements, drainage easements temporary construction permits, access easements, public use easements, fee simple purchases and facilitate condemnation actions for Public Works and other agencies when requested.

1999 PERFORMANCES:

- Provided right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of parks, trails, buildings and roads, and easement use in a timely and cost effective manner.
- Researched and maintained land acquisition files and provided appraisal opinions based on past appraisal files.

2000 PERFORMANCE OBJECTIVES:

- Research and maintain land acquisition files and provide appraisal opinions based on past appraisal files.
- Provide right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of parks, trails, buildings and roads, and easement use in a timely and cost effective manner.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 157,760			\$ 159,340			\$ 160,240
OTHER SERVICES			2,450			2,450			3,450
TOTAL DIRECT COST:			\$ 160,210			\$ 161,790			\$ 163,690

WORK MEASURES:

- Parcels Acquired 750 1,100 1,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Special Assessments

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide technical support in the creation and calculation of special assessment districts.

1999 PERFORMANCES:

- Administered the Special Assessment District program.

2000 PERFORMANCE OBJECTIVES:

- Administer the Special Assessment District program.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 184,810			\$ 186,600			\$ 97,840
OTHER SERVICES			1,000			1,050			1,000
TOTAL DIRECT COST:			\$ 185,810			\$ 187,650			\$ 98,840

WORK MEASURES:

Assessment Districts	45	40	30
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123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
PROGRAM: Building Safety Administration

PURPOSE:

Guide and direct the zoning enforcement, building plan review, building permit issuance, construction inspection, plat review, code abatement, and Public Works computer and mapping services. Manage the division's resources, budgets, and personnel.

1999 PERFORMANCES:

- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.
- Provided effective and decisive administrative support to meet the needs of the public and the intent of municipal code.
- Managed the division's resources, budgets, personnel, encumbrances, contracts, and expenditures.
- Analyzed and maintained fee schedules in accordance with municipal code.
- Provided Uniform Building Code interpretations for the public and general contractors.
- Assisted the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Managed the development of the Geographic Information System (GIS) and the Permit Automation System (PAS) and its use by all municipal departments and the general public.
- Reviewed new building codes for local amendment adoption.

2000 PERFORMANCE OBJECTIVES:

- Manage the development of the Geographic Information System (GIS) and the Permit Automation System (PAS) and its use by all municipal departments and the general public.
- Provide effective and decisive administrative support to meet the needs of the public and the intent of municipal code.
- Analyze and maintain fee schedules in accordance with municipal code.
- Resolve proposed building design problems in preliminary plan review meetings with architects and contractors.
- Review new building codes for local amendment adoption.
- Manage the division's resources, budgets, personnel, encumbrances, contracts, and expenditures.
- Assist the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Provide Uniform Building Code interpretations for the public and general contractors.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	186,080		\$	191,700		\$	214,810	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		6,700			6,700			6,700	
CAPITAL OUTLAY		2,910			2,910			44,420	
TOTAL DIRECT COST:	\$	199,690		\$	205,310		\$	269,930	
WORK MEASURES:									
- Budgets prepared and administered			11			11			11
- Code interpretations			900			900			900
- Plan reviews by A/E or ICBO above and beyond plan review capability			20			20			20
- Board meetings			10			10			10
- Preliminary plan review problems of proposed bldg. designs resolved			130			130			130
Contract administration (\$)			355,000			395,000			350,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 40, 41

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain a central public counter area providing the public with recorded plats, base maps, record research, assignment of street addresses, and street name changes as required by Title 21, Land Use Planning, of the Anchorage Municipal Code.

1999 PERFORMANCES:

- Reproduced maps for municipal, public, and other agency use.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Processed requests for street name changes.
- Continued addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Continued the automation of plat information.
- Maintained a maximum of 3 days' backlog of indexing construction drawings and plats.

2000 PERFORMANCE OBJECTIVES:

- Continue addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Index construction drawings and plats within three days of receipt.
- Reproduce maps for municipal, public, and other agency uses.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Process requests for street name changes.
- Continue automation of plat information.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	1	3	0	1
PERSONAL SERVICES	\$	166,500		\$	161,760		\$	173,960	
SUPPLIES		18,100			18,640			18,640	
OTHER SERVICES		15,390			15,410			15,410	
CAPITAL OUTLAY		6,500			6,520			6,520	
TOTAL DIRECT COST:	\$	206,490		\$	202,330		\$	214,530	
PROGRAM REVENUES:	\$	33,500		\$	46,580		\$	46,580	

WORK MEASURES:

- Map sales		36,732		34,000		34,000
- Permits reviewed and addresses assigned		1,350		1,150		1,000
- Scan maps, plats, and construction drawings		0		6,000		6,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 48, 97,124

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
 PROGRAM: Building Permit Counter

PURPOSE:

Accept and process building and land use applications and fees, and provide information on Municipal building codes, land use regulations, fee schedules, and historical trends.

1999 PERFORMANCES:

- Accepted, processed, and tracked permit application files.
- Accepted, distributed, processed, and filed inspection reports.
- Processed retrofit permits.
- Received, deposited, and accurately recorded revenue.
- Provided public information handouts on building codes and land use regulations.
- Answered and processed telephone requests and inquiries.
- Accepted, scheduled, and processed exams for cards of certification.
- Processed and issued cards of certification.
- Processed and issues contractor licenses.

2000 PERFORMANCE OBJECTIVES:

- Accept, schedule, and process exams for cards of certification.
- Process and issue cards of certification.
- Process and issue contractor licenses.
- Accept, process, and track permit application files.
- Receive, deposit, and accurately record revenue.
- Accept, distribute, process, and file inspection reports.
- Process retrofit permits.
- Provide public information handouts on building codes and land use regulations.
- Answer and process telephone requests and inquiries.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	14	0	0
PERSONAL SERVICES	\$	579,650		\$	627,010		\$	656,090	
SUPPLIES		31,900			12,850			19,860	
OTHER SERVICES		15,600			15,640			15,620	
CAPITAL OUTLAY		94,000			48,010			48,010	
TOTAL DIRECT COST:	\$	721,150		\$	703,510		\$	739,580	

WORK MEASURES:

- Permits issued	10,773	10,773	10,000
- Permit applications received	6,005	6,005	5,900
- Telephone/radio calls processed	50,000	50,000	50,000
- Contractor licenses	1,103	1,150	1,125
- Record research	613	650	700
- Cards of Certification	1,000	1,075	1,050

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Inspect new and remodeled building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

1999 PERFORMANCES:

- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Met minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintained personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.
- Inspected for compliance to NPDES permitting as program starts.

2000 PERFORMANCE OBJECTIVES:

- Meet minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable time frame.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.
- Provide inspection to verify compliance with full permitted NPDES program.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	24	0	2	27	3	0	27	3	0
PERSONAL SERVICES			\$ 1,645,100			\$ 1,855,480			\$ 2,034,520
SUPPLIES			7,000			16,000			10,000
OTHER SERVICES			429,650			375,710			44,640
CAPITAL OUTLAY			274,000			329,140			65,030
TOTAL DIRECT COST:			\$ 2,355,750			\$ 2,576,330			\$ 2,154,190
PROGRAM REVENUES:			\$ 3,999,250			\$ 4,930,530			\$ 5,042,670

WORK MEASURES:

- Elevator inspections performed 1,162 1,275 1,350
- Electrical inspections performed 9,000 9,540 10,000
- Mechanical/plumbing inspections performed 14,183 15,040 15,500
- Structural inspections performed 17,000 18,500 19,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Review building plans for compliance with building codes and land use regulations.

1999 PERFORMANCES:

- Reviewed building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within two weeks for residential and tenant improvements; four weeks for commercial construction with a valuation less than \$5 million; six weeks for commercial construction valued between \$5 and \$10 million; and eight weeks for commercial construction valued greater than \$10 million.
- Assisted the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- Provided technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Maintained technical expertise by attending training as budget allows.

2000 PERFORMANCE OBJECTIVES:

- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within two weeks for residential and tenant improvements; four weeks for commercial construction with a valuation less than \$5 million; six weeks for commercial construction valued between \$5 and \$10 million; and eight weeks for commercial construction valued greater than \$10 million.
- Maintain technical expertise by attending training as budget allows.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	671,330		\$	823,510		\$	829,400	
SUPPLIES		1,000			11,000			10,000	
OTHER SERVICES		103,900			103,900			103,900	
CAPITAL OUTLAY		19,500			19,500			19,500	
TOTAL DIRECT COST:	\$	795,730		\$	957,910		\$	962,800	

WORK MEASURES:

- Building applications reviewed 4,804 4,800 4,800
- Construction valuation (millions of dollars) 508 500 500

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Manage and develop the use of the Public Works computer network, Automated Mapping System, Vehicle Maintenance System, Permit Counter Automation System, and other computer databases; coordinate interdepartmental use of the computer network with Municipal & private agencies.

1999 PERFORMANCES:

- Managed and coordinated the development, implementation, and use of the Geographic Information System (GIS) within the Municipality of Anchorage and the Department of Public Works.
- Managed the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Managed computer resources for the new Permit Automation System.
- Sold and distributed maps and data from the GIS.

2000 PERFORMANCE OBJECTIVES:

- Manage and coordinate the development, implementation, and use of the Geographic Information System (GIS) within the Municipality of Anchorage and the Department of Public Works.
- Manage computer resources for the new Permit Automation System (PAS).
- Sell and distribute maps and data from the Geographic Information System.
- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,440		\$	78,580		\$	78,770	
SUPPLIES		1,000			930			930	
OTHER SERVICES		10,000			10,030			10,030	
TOTAL DIRECT COST:	\$	88,440		\$	89,540		\$	89,730	

WORK MEASURES:

- Administer contract services (\$)	210,000	175,000	189,363
- Administer computer application and/or data development	5	5	5
- Add new users to system	18	18	18
- Support and coordinate external departments	8	8	8

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Ensure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances, and site plans by Public Works staff; assist in zoning reviews of permit applications.

1999 PERFORMANCES:

- Assisted permit applicants to resolve deficiencies in their plans.
- Facilitated resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Submitted timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.
- Assured timely response to requests for comments in areas of Public Works expertise from the Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.

2000 PERFORMANCE OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from the Planning Commission; Platting Board, and Zoning Board of Examiners and Appeals.
- Facilitate resolution of conflicting comments between divisions prior to submissions to boards and commissions.
- Assist permit applicants to resolve deficiencies in their plans.
- Submit timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,430		\$	73,050		\$	73,350	
SUPPLIES		0			20			20	
OTHER SERVICES		1,550			1,390			1,390	
TOTAL DIRECT COST:	\$	73,980		\$	74,460		\$	74,760	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed	200	200	200
- Conferences with permit applicants	60	60	60
- Reviews and consolidated comments for boards and commissions	600	600	600
- Pre-application conferences on plats, rezones, etc.	50	50	50
- Board comments prepared with zoning requirement	600	600	600

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure city-wide development is consistent with policies established through the planning process, and protect neighborhoods through aggressive and progressive enforcement of the Municipal land use regulations.

1999 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the Administrative Hearings Officer Program.
- Reviewed building & land use permits to assure compliance with Title 21.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.
- Issued licenses for bed & breakfast and adult entertainment facilities.
- Inspected and commented on issuance of municipal licenses and new construction.
- Continued to identify and remove if necessary junk items on private property.
- Provided answers to the public about a variety of zoning issues.
- More actively pursued the completion of pending land use violations.

2000 PERFORMANCE OBJECTIVES:

- Inspect and comment on issuance of municipal licenses and new construction.
- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer program.
- Review building and land use permits assuring compliance with Title 21.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.
- Issue licenses for bed and breakfast and adult entertainment facilities.
- Provide answers to the public about a variety of zoning issues.
- Pursue the completion of pending land use violations.
- Identification of and removal if necessary of junk items on private property at a maintenance level.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	10	13	0	7	13	0	1
PERSONAL SERVICES	\$	960,140		\$	956,170		\$	741,140	
SUPPLIES		10,340			10,340			10,840	
OTHER SERVICES		141,240			111,240			69,230	
CAPITAL OUTLAY		59,000			81,000			81,000	
TOTAL DIRECT COST:	\$	1,170,720		\$	1,158,750		\$	902,210	
PROGRAM REVENUES:	\$	188,450		\$	188,450		\$	188,450	

WORK MEASURES:

- Complaints received	1,800	1,800	1,300
- Violations resolved	2,360	2,310	1,560
- Licenses reviewed	550	550	550
- Board comments prepared	15	15	15
- Code interpretations	9,500	9,500	9,500
- Plan reviews completed	3,200	3,200	3,200
- Administrative permits issued	260	260	260
- Nonconforming & zoning status determinations	300	300	300
- Complaints filed with Administrative Hearing Officer	175	175	125
- Pending cases completed	400	400	400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 45, 80, 89, 95, 116, 120

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method to vacate, repair, or demolish buildings or structures which endanger life, health, safety, or the welfare of the occupants or the general public.

1999 PERFORMANCES:

- Provided timely response to complaints of dangerous conditions existing in buildings, and corrected violations that are an imminent threat to safety.
- Conducted inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Demolished dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Inspected structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Reviewed and approved applications for demolition of existing structures.

2000 PERFORMANCE OBJECTIVES:

- Conduct inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.
- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Provide timely response to complaints of dangerous conditions existing in buildings, and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Code Abatement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	195,660		\$	200,140		\$	200,940	
SUPPLIES		1,500			1,490			1,500	
OTHER SERVICES		22,200			24,650			24,640	
CAPITAL OUTLAY		2,450			10			0	
TOTAL DIRECT COST:	\$	221,810		\$	226,290		\$	227,080	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	
WORK MEASURES:									
- Abatement inspections		1,000			1,000			1,000	
- Code compliance inspections		150			150			150	
- Business/Daycare licensing reviewed		200			200			200	
- Abatement cases opened		500			500			500	
- Cases resolved		300			300			300	
- Structures demolished		50			50			50	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

38

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Staff and manage the Public Works Department's GIS computer network; provide programming support and training for over 100 users; provide technical support to GIS public and private system clients.

1999 PERFORMANCES:

- Maintained the Public Works Department's Geographic Information Systems computer network, enabling all divisional equipment to communicate.
- Developed and supported the GIS applications, Permit Automation System, Pavement Management System, other peripheral systems, and computer network users.
- Managed service contracts for system maintenance.
- Supported computer systems data update and input.

2000 PERFORMANCE OBJECTIVES:

- Develop and support the Geographic Information System (GIS) applications, Permit Automation System (PAS), Pavement Management Systems (PMS), other peripheral systems, and computer network users.
- Maintain the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.
- Support computer systems data update and input.
- Manage service contracts for system maintenance.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,460		\$	228,830		\$	229,510	
SUPPLIES		7,500			7,140			7,140	
OTHER SERVICES		55,600			72,570			72,570	
CAPITAL OUTLAY		27,000			10,020			10,020	
TOTAL DIRECT COST:	\$	319,560		\$	318,560		\$	319,240	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		140			180			220	
- Upgrade/acquire hardware and software		100			100			100	
- Advance training of users		12			12			12	
- Develop and support new GIS applications		12			12			15	
- Support external clients		10			10			10	
- Support GIS database development & use		14			14			17	
- Manage contracts for acquiring/maintaining hardware/software		5			5			5	
- Develop and support new permit access application		2			5			8	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 83, 85,101,113

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Sell digital maps and data to other Municipal and private agencies and the public sector.

1999 PERFORMANCES:

- Maintained an up-to-date database in ARC/Info software for municipal Geographic Information System (GIS) needs.
- Continued to merge municipal geographic information from a variety of sources into the municipal GIS database.
- Incorporated various utility and physical feature data into the GIS database, reflecting changes in the base map parcels, to include rights-of-way, centerlines, and all survey attribute information.
- Continued to support public access to the municipal GIS database.
- Sold maps and data to municipal and private agencies and the general public.
- Produced billable specialty maps, such as municipal service areas, political boundaries, zip code boundaries, etc., on demand.

2000 PERFORMANCE OBJECTIVES:

- Continue to support public access to the municipal Geographic Information System (GIS) database.
- Continue to merge municipal geographic information from a variety of sources into the municipal GIS database.
- Incorporate various utility and physical feature data into the GIS database, reflecting changes in the base map parcels, to include rights-of-way, centerlines, and all survey attribute information.
- Maintain an up-to-date database in ARC/Info software for GIS needs.
- Sell maps and data to municipal and private agencies and the general public.
- Produce billable specialty maps, such as municipal service areas, political boundaries, zip code boundaries, etc., on demand.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	183,550		\$	197,650		\$	305,210	
SUPPLIES		3,000			2,770			2,770	
OTHER SERVICES		4,550			4,600			4,600	
TOTAL DIRECT COST:	\$	191,100		\$	205,020		\$	312,580	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		972			2,150			2,150	
- Custom maps (\$)		20,585			21,000			22,000	
- Backlog for plat updates (days)		9			9			7	
- Custom map products		350			450			500	
- Digital data files		420			420			420	
- New GIS data layers		10			10			10	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 77, 84, 115

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of applicable Titles of the Municipal Code through enforcement and inspection activities in Municipal rights-of-way.

1999 PERFORMANCES:

- Provided the issuance and inspection of permits for activities in the Municipal right-of-way.
- Provided enforcement of Title 24, streets and rights-of-way to support Street Maintenance Operation's activities.
- Investigated citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provided enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTE A requirements.

2000 PERFORMANCE OBJECTIVES:

- Provide the issuance and inspection of permits for activities in the Municipal right-of-way.
- Provide enforcement of Title 24, streets and rights-of-way to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provide enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTE A requirements.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	3	10	0	3	9	0	3
PERSONAL SERVICES	\$	715,010		\$	764,500		\$	717,290	
SUPPLIES		6,730			6,730			6,730	
OTHER SERVICES		82,390			79,890			44,890	
CAPITAL OUTLAY		0			9,000			9,000	
TOTAL DIRECT COST:	\$	804,130		\$	860,120		\$	777,910	
PROGRAM REVENUES:	\$	495,030		\$	495,030		\$	495,030	

WORK MEASURES:

- Vehicle citations		60		0		0
- ROW permits inspected		1,560		1,600		1,600
- ROW permits issued		2,800		3,400		3,400
- Complaints in ROW investigated		6,650		6,850		6,850

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
42, 79, 90,106,107

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

To provide year-round road maintenance services to the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

1999 PERFORMANCES:

- Provided snow plowing services to the CBERRRSA.
- Provided sweeping and flushing to paved roads.
- Provided a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure driveability, safety and extend roadway life.
- Provided oiling and grading of recycled asphalt surfaced streets.

2000 PERFORMANCE OBJECTIVES:

- Provide gravel maintenance to unpaved roads to assure driveability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced streets.
- Provide snow plowing services to the CBERRRSA.
- Provide sweeping and flushing to paved roads.
- Provide a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Chugiak/Birchwood Eagle River Svc Area
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	230,720		\$	235,840		\$	236,940	
SUPPLIES		187,200			117,200			117,200	
OTHER SERVICES		1,484,520			1,710,390			1,710,390	
TOTAL DIRECT COST:	\$	1,902,440		\$	2,063,430		\$	2,064,530	
WORK MEASURES:									
- Snow plowing (cycles)			12			12			12
- Winging back (cycles)			2			2			2
- Winter sanding (tons of sand)			3,000			3,000			3,000
- Steam thawing (hours)			200			200			200
- Street sweeping-paved (miles)			66			66			66
- Gravel street grading (miles)			47			41			41
- Rip and relay recycled asphalt (miles)			21			65			65
- Improve drainage (linear feet)			4,000			4,000			4,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: CBERRRSA CIP

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for the Chugiak Birchwood Eagle River Rural Road Capital Improvement Program.

1999 PERFORMANCES:

- Constructed seven miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.
- Installed one and one-half miles of pavement overlay.
- Installed five miles of seal coat pavement.

2000 PERFORMANCE OBJECTIVES:

- Construct seven miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.
- Install one and one-half miles of pavement overlay.
- Install five miles of seal coat pavement.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,340,190			1,340,190			1,349,320
TOTAL DIRECT COST:			\$ 1,340,190			\$ 1,340,190			\$ 1,349,320

WORK MEASURES:

- Asphalt paving (miles)		0		0		0
- Recycled asphalt (miles)		10		7		7
- Pavement overlay(miles)		1		1		1
- Sealcoat(miles)		3		5		5

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

7

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Road Service Areas

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide year-round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

1999 PERFORMANCES:

- Provided economical and effective contracted winter and summer road maintenance services to special service areas.
(Performance measures are in miles (.000). For simple conversion comma equals decimal point).

2000 PERFORMANCE OBJECTIVES:

- Provide economical and effective contracted winter and summer road maintenance services to special service areas.
(Performance measures are in miles (.000). For simple conversion comma equals decimal point).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			300			0			50
OTHER SERVICES			1,170,920			1,231,900			1,231,850
TOTAL DIRECT COST:			\$ 1,171,220			\$ 1,231,900			\$ 1,231,900

WORK MEASURES:

- 20 LRSA's (,= decimal)	82,810	82,810	82,810
- Glen Alps SA (,= decimal)	13,490	13,490	13,490
- Girdwood SA (,= decimal)	13,030	13,030	13,030

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23,
24, 25, 26, 27, 28, 29, 30

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

1999 PERFORMANCES:

- Funded utility costs for street light energy and maintenance in ARDSA.

2000 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance in ARDSA.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,050		\$	74,350		\$	74,510	
SUPPLIES		154,950			140,750			140,750	
OTHER SERVICES		3,839,320			3,853,520			3,663,520	
TOTAL DIRECT COST:	\$	4,061,320		\$	4,068,620		\$	3,878,780	
PROGRAM REVENUES:	\$	248,500		\$	258,500		\$	258,500	

WORK MEASURES:

- Street lights energized		14,307		14,663		14,663
- Traffic signals energized		235		235		235
- Thaw wires operated and maintained		153		156		156
- CBD/Spenard amenity street lights		376		350		350
- Load Centers operated		785		801		801
- Lift stations operated and maintained		18		18		18
- Street lights maintained		5,737		5,737		5,737

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 62, 63, 88,110,121

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET LIGHTING
PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River.

1999 PERFORMANCES:

- Funded utility costs for energy and maintainance of street lights in the Eagle River Street Light Service Area.

2000 PERFORMANCE OBJECTIVES:

- Fund utility costs for energy and maintainance of street lights in the Eagle River Street Light Service Area.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		154,060			163,190			154,060	
TOTAL DIRECT COST:	\$	154,060		\$	163,190		\$	154,060	

WORK MEASURES:

- Eagle River street lights maintained 494 505 505

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

8

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups from the Traffic Engineering Division of Public Works.

1999 PERFORMANCES:

- Investigated and responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conducted safety project evaluations, traffic input analysis, and developed signal timing parameters.
- Provided professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Afforded professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Managed the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Administered and coordinated the Adopt-A-Road Program to include securing independent funding sources.

2000 PERFORMANCE OBJECTIVES:

- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Provide professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Manage the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road Program to include securing independent funding sources.
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	173,270		\$	180,470		\$	184,960	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,680			16,670			16,670	
CAPITAL OUTLAY		7,960			7,860			7,860	
TOTAL DIRECT COST:	\$	204,410		\$	211,500		\$	215,990	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	32,000	

WORK MEASURES:

- Community Council meetings attended		30		30		30
- Requests for engineering services received		425		425		475
- Actions/Responses prepared and distributed		3,200		3,200		3,300
- AMATS meetings		30		30		35
- Prepare and control division budgets		5		5		5
- Capital inventory control		5		5		6
- Signal system modeling plan support (hours)		1,200		1,300		1,400
- Right-of-Way Special Activities Permits		86		100		105
- Adopt-A-Road Program actions		402		402		402
- Photo Radar program citations processed		0		0		0
- Right-of-Way Special Activities Permit support		86		100		105
- Adopt-A-Road Program support actions		201		201		201
- Engineering services support actions		425		425		450

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 70, 82, 87

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide traffic signal maintenance and construction support.

1999 PERFORMANCES:

- Implemented technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Maintained and oversaw ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation systems.
- Furnished technical support to ADOT for maintenance of the signals in the Mat-Su Valley and on the Kenai Peninsula.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and replaced obsolete poles in downtown intersections with new decorative type.

2000 PERFORMANCE OBJECTIVES:

- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley, and upgrade the CBD signal system on the Kenai Peninsula and Juneau.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.
- Maintain and oversee ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation systems.
- Implement technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	895,400		\$	923,770		\$	910,480	
SUPPLIES		63,130			63,130			63,130	
OTHER SERVICES		19,660			19,660			19,660	
CAPITAL OUTLAY		0			16,000			0	
TOTAL DIRECT COST:	\$	978,190		\$	1,022,560		\$	993,270	
PROGRAM REVENUES:	\$	678,910		\$	708,910		\$	708,910	
WORK MEASURES:									
- Signals/flashers maintained		297			303			308	
- Scheduled maintenance calls		3,300			3,300			3,366	
- Unscheduled maintenance calls		2,100			2,100			2,193	
- Projects inspected -- installed		70			70			70	
- Emergency repair overtime hours		500			500			510	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 71, 91

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

1999 PERFORMANCES:

- Oversaw and maintained all radio system upgrades for the Anchorage Police Department, Anchorage Fire Department, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Supplied and maintained all Municipal public safety trunked radio systems.
- Provided maintenance support and general government radio inventory for all Municipal radio systems.
- Facilitated FCC license applications and upgrades for general government users.
- Responded to all requests for radio repair services from general government agencies.
- Supported and maintained dispatch centers used by public safety agencies.
- Maintained radio and microwave sites which support general government and public safety radio systems.

2000 PERFORMANCE OBJECTIVES:

- Oversee and maintain all radio system upgrades for the Anchorage Police and Fire Departments, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- Maintain radio and microwave sites which support general government and public safety radio systems.
- Respond to all requests for radio repair services from general government agencies.
- Support and maintain dispatch centers used by public safety agencies.
- Maintain and supply all municipal public safety trunked radio systems.
- Provide maintenance support and general government radio inventory for all Municipal radio systems.
- Facilitate FCC license applications and upgrades for general government users.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	854,590		\$	872,650		\$	867,520	
SUPPLIES		66,080			71,840			71,840	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		11,760			6,000			6,000	
TOTAL DIRECT COST:	\$	962,190		\$	980,250		\$	975,120	

WORK MEASURES:

- Requests for service	6,288	6,288	6,288
- Unscheduled maintenance	4,003	4,003	4,003
- Scheduled maintenance	1,800	1,800	1,800
- Radio units installed, removed or repaired	500	500	500

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT: THIS PROGRAM HAS LEVELS:
 69, 81, 92, 94,111

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing for the Municipality and apply traffic control pavement markings within the right-of-way.

1999 PERFORMANCES:

- Painted and maintained all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- Supplied and maintained signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.
- Manufactured, installed and maintained traffic control signs within the Municipality of Anchorage roadway system.

2000 PERFORMANCE OBJECTIVES:

- Manufacture, install and maintain traffic control signs within the Municipality of Anchorage.
- Paint and maintain all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- Supply and maintain signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	7	8	0	7	7	0	6
PERSONAL SERVICES	\$	738,820		\$	789,940		\$	742,060	
SUPPLIES		254,800			238,800			214,800	
OTHER SERVICES		4,400			4,400			4,400	
TOTAL DIRECT COST:	\$	998,020		\$	1,033,140		\$	961,260	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	7,700	7,700	7,700
- Locations of signs and posts maintained	8,000	8,000	8,000
- Crosswalks painted	970	970	970
- Turn pocket painting	740	740	740
- Striping (lane miles)	600	600	600
- Dual turns painted	102	102	102
- Misc. Painting (hours)	400	400	400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33, 73, 96, 98,104

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1999 PERFORMANCES:

- Paid interest and principal due on outstanding Public Works general obligation bonds.
- Provided contribution for non-taxable city service area special assessments

2000 PERFORMANCE OBJECTIVES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable city service area special assessments

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			21,582,020			21,183,160			23,812,330
TOTAL DIRECT COST:			\$21,582,020			\$21,183,160			\$23,812,330
PROGRAM REVENUES:			\$ 1,029,640			\$ 797,750			\$ 839,500

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3

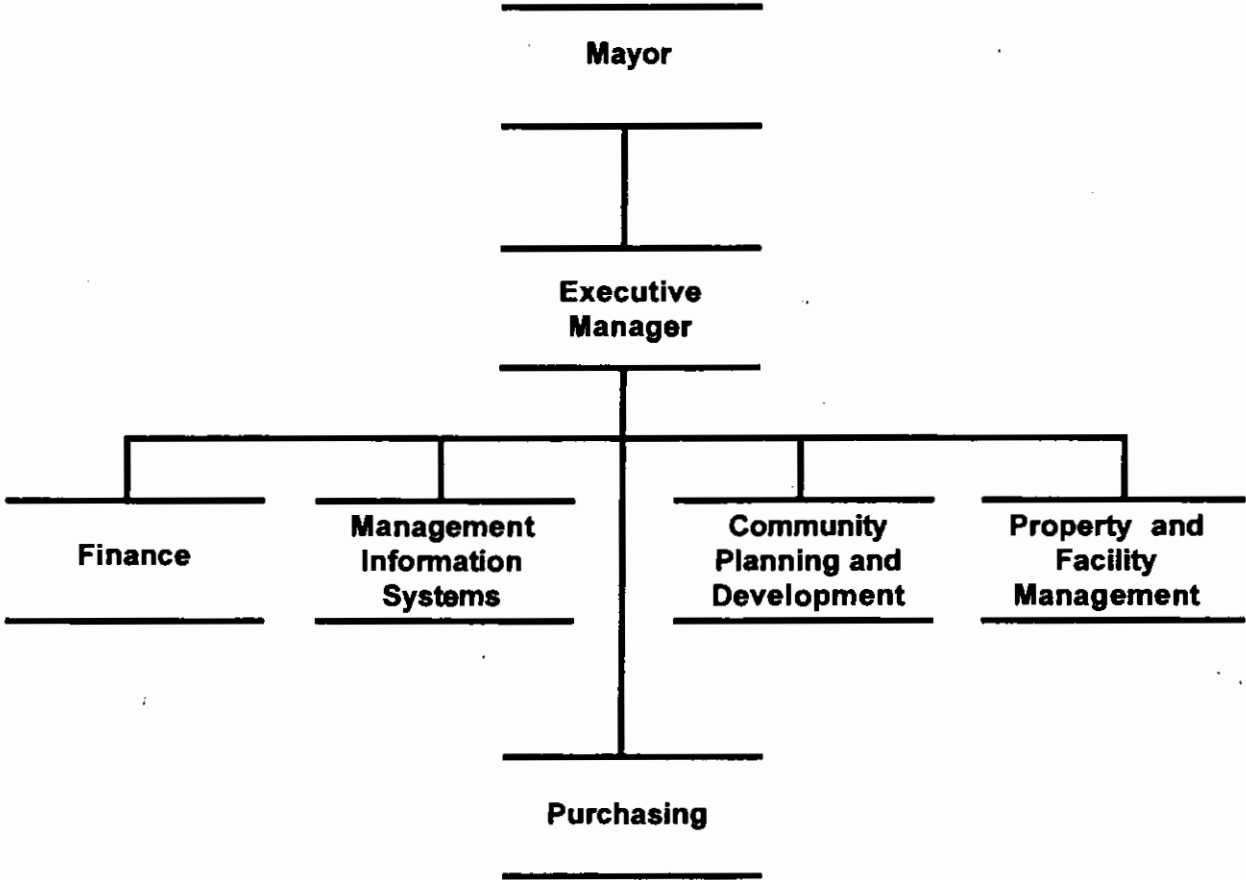
**DEPARTMENT
OF
PUBLIC WORKS**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>FY99 PT</u>	<u>FY99 T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>FY2000 PT</u>	<u>FY2000 T</u>	<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 145,000	0	0	0	\$ 145,000	0	0	0	
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ 59,011,910	296	4	52	\$ 60,005,970	294	4	45	
	<u>\$ 59,156,910</u>	<u>296</u>	<u>4</u>	<u>52</u>	<u>\$ 60,150,970</u>	<u>294</u>	<u>4</u>	<u>45</u>	
GRANT FUNDING REPRESENTED	0.25%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.24%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
WINTER WALKWAYS MAINTENANCE	\$ 145,000 *				\$ 145,000 *				Upon completion or 9/30/2000
	(Estimate)				(Estimate)				
- Provides funding for equipment and operational costs for improved winter snow removal from sidewalks and bus stops. (Total TORA is \$514,000 for capital & labor thru 9/30/00.)									
Total	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	

* The estimates shown here are not for new money added, but represent the estimate of grant \$ expended during the stated year.

EXECUTIVE MANAGER



EXECUTIVE MANAGER

Mayor

**Executive
Manager
1220**

**Heritage Land
Bank
1221**

**Real Estate
Services
1222**

DEPARTMENT SUMMARY

Department

EXECUTIVE MANAGER

Mission

Responsible to the Mayor for the overall administration and business conduct of the Municipal support functions and related policy of the Municipality. Manage Municipal owned properties. Evaluate these services to ensure they are effectively and efficiently provided.

Major Program Highlights

Executive Manager

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing; provide executive direction and coordination to the Heritage Land Bank and Real Estate Services.

Heritage Land Bank

- Update and maintain the Heritage Land Bank inventory by providing stewardship and on-site inspections. Promote community input in the HLB process for use, disposition and disposal in the annual work plan. Continue work on the transference of lands to the MOA from the State. Oversee the development of the Girdwood Golf and Nordic Ski Course. Administer grants and oversee development of the Alaska Salmon Research and Fisheries center.

Real Estate Services

- Provide land acquisition and sale services for Municipal general government agencies and the Anchorage School District. Manage the inventory of properties taken by title to the Municipality through the foreclosure process. Conduct sealed bid auctions of tax-foreclosed properties and other sales for the MOA. Assist the Heritage Land Bank and other departments by providing research data on real estate matters. Provide assistance to the Heritage Land Bank with special projects and activities such as easements, sales, and lease purchases.

RESOURCES

	1999	2000
Direct Costs	\$ 911,950	\$ 872,670
Program Revenues	\$ 650,490	\$ 661,510
Personnel	8FT 1PT	8FT 1PT

2000 RESOURCE PLAN

DEPARTMENT: EXECUTIVE MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET				
			FT	PT	T	TOTAL	FT	PT	T	TOTAL	
EXECUTIVE MANAGER	293,710	274,510	3			3		3			3
REAL ESTATE SERVICES	97,990	93,150	1			1		1			1
HERITAGE LAND BANK	520,250	505,010	4	1		5		4	1		5
OPERATING COST	911,950	872,670	8	1		9		8	1		9
ADD DEBT SERVICE	0	0									
DIRECT ORGANIZATION COST	911,950	872,670									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	422,020	370,270									
TOTAL DEPARTMENT COST	1,333,970	1,242,940									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	494,810	483,310									
FUNCTION COST	839,160	759,630									
LESS PROGRAM REVENUES	650,490	661,510									
NET PROGRAM COST	188,670	98,120									

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EXECUTIVE MANAGER	249,010	4,250	21,250		274,510
REAL ESTATE SERVICES	72,040	500	20,160	450	93,150
HERITAGE LAND BANK	308,600	3,200	185,030	8,180	505,010
DEPT. TOTAL WITHOUT DEBT SERVICE	629,650	7,950	226,440	8,630	872,670
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	629,650	7,950	226,440	8,630	872,670

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: EXECUTIVE MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 911,950	8	1	0
1999 ONE-TIME REQUIREMENTS:				
- Temporary assistance - foreclosed property sales	(5,000)			
- Survey requirements - Heritage Land Bank parcels	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	38,220			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 895,170	8	1	0
BUDGET REDUCTIONS:				
<i>- Lobbying services cost reduction due to Municipal Utilities funding of these costs in 2000 resulting from heavy emphasis on utility related issues.</i>	(22,500)			
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 BUDGET:	\$ 872,670	8 FT	1 PT	0 T

2000 PROGRAM PLAN

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: Administration

DIVISION: EXECUTIVE MANAGER

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions and administrative policy. Perform as a member of Mayor's Executive Team.

1999 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing.
- Provided executive direction and coordination to Heritage Land Bank.
- Provided direct management of the Executive Manager's Office to include the coordination of the Legislative Program.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Reviewed and approved administrative departments' budgets in view of the Administrations budget policies and priorities.
- Enhanced organizational capacity of administrative functions.

2000 PERFORMANCE OBJECTIVES:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing.
- Provide executive direction and coordination to Heritage Land Bank.
- Provide direct management of the Executive Manager's Office to include the coordination of the Legislative Program.
- Review and approve administrative departments' budgets in view of the Administrations budget policies and priorities.
- Enhance organizational capacity of administrative functions.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 0			\$ 245,710			\$ 249,010
SUPPLIES			0			4,250			4,250
OTHER SERVICES			0			40,750			21,250
CAPITAL OUTLAY			0			3,000			0
TOTAL DIRECT COST:			\$ 0			\$ 293,710			\$ 274,510

WORK MEASURES:

- | | | | |
|---|---|-----|-----|
| - Monitor legislative bills for utilities. | 0 | 25 | 25 |
| - Monitor legislative bills for general government. | 0 | 225 | 225 |
| - Analyze legislative bills for impact on MOA | 0 | 854 | 854 |

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2

2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: HERITAGE LAND BANK

DIVISION: HERITAGE LAND BANK

PURPOSE:

To manage uncommitted Municipal land and the Heritage Land Bank Fund in a manner designed to benefit the present and future citizens of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan (AMC 25.40.010).

1999 PERFORMANCES:

- Updated and maintained HLB inventory by providing stewardship, on-site inspections.
- Promoted community input in the HLB process.
- Marketed lands identified as appropriate for disposal.
- Promoted site acquisition of AK. Salmon Research & Fisheries Support Ctr.
- Continued transfer of Municipal selected lands from State of Alaska.
- Processed special requests for acquisition, management of HLB properties.
- Continued platting requirements for Girdwood Industrial Park.
- Maintained active lease, escrow and permit management.
- Purchased land for downtown Eagle River Commons or park use.
- Continued land exchange process with Mental Health Land Trust office.
- Began review of recommendations of study for Section 36 management.
- Implemented Muni. Attorney recommendations regarding Aviation Museum.
- Oversaw award of Girdwood golf course lease.
- Continued work with CP&D on revision of Anchorage Comprehensive Plan.
- Revised and updated HLB Policies, forms and contracts.

2000 PERFORMANCE OBJECTIVES:

- Promote community input in the HLB process for use, disposition and management of HLB lands.
- Update and maintain a current inventory of HLB real estate holdings.
- Market HLB parcels of land identified for disposal in the Annual Work Plan
- Continue to receive and inventory lands transferred to the MOA from the State of Alaska pursuant to the 1986 Municipal Entitlement Agreement.
- Maintain an accurate accounting of active lease, contract, permit and escrow files.
- Complete the terms and conditions of the out-of-court settlement that identifies areas for development and non-development in Section 36.
- Pending the outcome of litigation, oversee the development of the Girdwood Golf and Nordic Ski Course.
- Continue administration of NOAA Grant as it pertains to the Alaska Salmon Research Center.
- Revise and update the HLB policies, forms and procedures.
- Implement recommendations of the 1999 Internal Audit.

2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
 PROGRAM: HERITAGE LAND BANK
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	298,050		\$	273,840		\$	308,600	
SUPPLIES		2,400			3,200			3,200	
OTHER SERVICES		124,760			233,210			185,030	
CAPITAL OUTLAY		4,950			10,000			8,180	
TOTAL DIRECT COST:	\$	430,160		\$	520,250		\$	505,010	
PROGRAM REVENUES:	\$	551,540		\$	623,690		\$	646,300	
WORK MEASURES:									
-Maintain HLB inventory of parcels of land		582			582			582	
-Perform land use studies		2			2			2	
-Perform public requested on-site inspections of HLB parcels, as needed		0			8			32	

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 5, 6, 8, 9

2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: Real Estate Services

DIVISION: REAL ESTATE SERVICES

PURPOSE:

Acquire and dispose of property rights for general government agencies, the Anchorage School District and AWWU. Manage and dispose of properties taken title to through foreclosure. Maintain title reports and management authority records of MOA property.

1999 PERFORMANCES:

- Conducted sealed bid auction of properties foreclosed by Municipality for nonpayment of taxes.
- Provided land acquisition and sale services for Municipal general gov't. agencies and the Anchorage School District.
- Managed the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Maintained updated land title records for all MOA-owned properties, preparing management authority transfers where necessary.
- Devised other means of land disposal for foreclosed properties not sold at auction.
- Assisted Heritage Land Bank with special projects and HLB properties activities such as easements, sales and lease purchases.
- Provided research data on real estate matters to HLB and requestor agencies.
- Held sealed bid sale to dispose of Municipal properties approved for disposal.

2000 PERFORMANCE OBJECTIVES:

- Continual maintenance of management authority list of Municipal properties.
- Conduct sealed bid auction of tax-foreclosed properties of the MOA.
- Provide land acquisition and sale services to municipal agencies and ASD.
- Continual management of inventory of properties taken title to by the Municipality through tax and special assessment foreclosure process.
- Prepare management authority transfers between municipal agencies on an as-needed basis.
- Devise other means of land disposal for foreclosed properties not sold at auction.
- Assist Heritage Land Bank with special projects and HLB properties and activities such as easements, sales and lease purchases.
- Provide research data on real estate matters to HLB, public and requestor agencies.
- Hold sealed bid sale of Municipal properties approved for disposal.

2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
 PROGRAM: Real Estate Services
 RESOURCES:

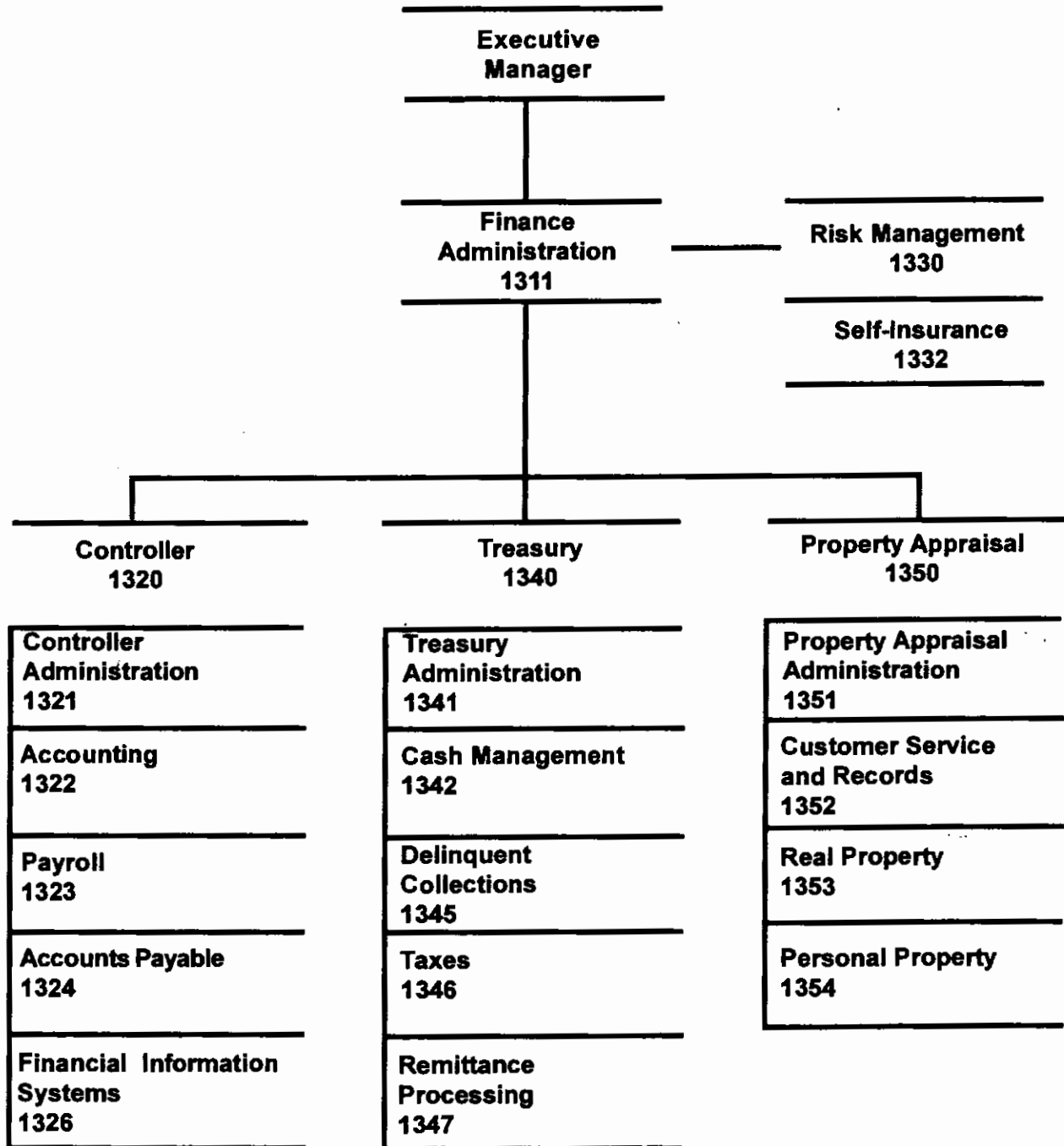
DIVISION: REAL ESTATE SERVICES

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 70,780			\$ 71,880			\$ 72,040
SUPPLIES			100			300			500
OTHER SERVICES			2,810			25,460			20,160
DEBT SERVICE			350			0			0
CAPITAL OUTLAY			0			350			450
TOTAL DIRECT COST:			\$ 74,040			\$ 97,990			\$ 93,150
PROGRAM REVENUES:			\$ 24,000			\$ 26,800			\$ 15,210
WORK MEASURES:									
- Administer tax fore- closed real property for sale or retention			150			150			150
- Inventory of tax foreclosed real prop- erty			180			180			280
- Land purchases			5			5			5
- Number of foreclosed properties sold at auction			30			30			30

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 7

FINANCE

FINANCE



DEPARTMENT SUMMARY

Department

FINANCE

Mission

To ensure the fiscal integrity of the Municipality by maintaining an itemized account of money received, disbursed, and invested in accordance with standards set by the Governmental Accounting Standards Board (GASB) and generally accepted accounting procedures. To provide quality support services to the public and to Municipal agencies.

Major Program Highlights

- Working with MISD and Employee Relations, continue implementation of the new Financial Information/Human Resources/Payroll System. This system replaces outdated systems and allows for elimination of multiple independent shadow files and provides better access to information.
- Provide accounting support to general government, utilities, and grants; process invoices and pay personnel, vendors, and payroll taxes in a timely manner.
- Process all cash receipts; bill, collect, and maintain accounts receivable for property taxes; collect hotel-motel tax and tobacco tax; reduce delinquent accounts receivable; and process all payments for utility services.
- Maintain case files and collect default judgments for traffic tickets and other minor offenses.
- Provide fair market value assessments on real and personal property; maintain customer service records for real and personal property; update records to keep a valid assessment roll; and operate a public service counter for property assessments.
- Assist all Municipal agencies and utilities in procuring financing for capital projects.
- Invest all Municipal funds to yield the highest revenues to the Municipality consistent with financial security.
- Administer the risk management program for the Municipality to provide claims administration and adequate liability and workers' compensation insurance coverage.

RESOURCES

	1999	2000
Direct Costs	\$ 13,313,840	\$ 12,869,090
Program Revenues	\$ 480,770	\$ 434,440
Personnel	119FT 3PT 1T	111FT 3PT 1T

2000 RESOURCE PLAN

DEPARTMENT: FINANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
FINANCE ADMINISTRATION	178,770	180,110	2			2	2			2
CONTROLLER	1,918,210	1,873,580	30	1		31	30	1		31
RISK MANAGEMENT	209,750	196,060	3			3	3			3
TREASURY	2,222,670	1,985,740	32	2	1	35	27	2	1	30
PROPERTY ASSESSMENT	3,405,260	3,254,420	52			52	49			49
SELF INSURANCE	5,379,180	5,379,180								
OPERATING COST	13,313,840	12,869,090	119	3	1	123	111	3	1	115
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	13,313,840	12,869,090								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,989,180	7,641,160								
TOTAL DEPARTMENT COST	21,303,020	20,510,250								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	13,237,383	12,523,180								
FUNCTION COST	8,065,637	7,987,070								
LESS PROGRAM REVENUES	480,770	434,440								
NET PROGRAM COST	7,584,867	7,552,630								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FINANCE ADMINISTRATION	163,010	1,320	11,710	6,070	182,110
CONTROLLER	1,796,830	18,100	87,780	19,380	1,922,090
RISK MANAGEMENT	186,680	3,350	10,490	540	201,060
TREASURY	1,617,140	30,950	361,840	13,350	2,023,280
PROPERTY ASSESSMENT	2,984,270	37,810	289,330		3,311,410
SELF INSURANCE			5,379,180		5,379,180
DEPT. TOTAL WITHOUT DEBT SERVICE	6,747,930	91,530	6,140,330	39,340	13,019,130
LESS VACANCY FACTOR	150,040				150,040
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	6,597,890	91,530	6,140,330	39,340	12,869,090

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: FINANCE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 13,313,840	119	3	1
1999 ONE-TIME REQUIREMENTS:				
- Reappraisal of Captain Cook Hotel	(25,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	56,820			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 13,345,660	119	3	1
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies and reduced contractual costs</i>	(194,500)	(3)		
- <i>Net savings from outsourcing (privatization) of EMS collections process</i>	(282,070)	(5)		
NEW/EXPANDED SERVICE LEVELS:				
- <i>None</i>				
2000 BUDGET:	\$ 12,869,090	111 FT	3 PT	1 T

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
PROGRAM: Administration

DIVISION: FINANCE ADMINISTRATION

PURPOSE:

To provide policy guidance, direction and assistance to Finance divisions.

1999 PERFORMANCES:

- Continued to provide same level of financial services to Municipal departments.
- Continued to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the Municipality.

2000 PERFORMANCE OBJECTIVES:

- Continue to provide same level of financial services to Municipal departments.
- Continue to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the municipality.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,580		\$	159,670		\$	161,010	
SUPPLIES		1,320			1,320			1,320	
OTHER SERVICES		11,710			11,710			11,710	
CAPITAL OUTLAY		6,070			6,070			6,070	
TOTAL DIRECT COST:	\$	181,680		\$	178,770		\$	180,110	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 28

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
PROGRAM: Check Issuance

DIVISION: CONTROLLER

PURPOSE:

To issue checks for payroll, process vouchers, issue checks to vendors and process all required reports and associated forms.

1999 PERFORMANCES:

- Processed 26 bi-weekly payrolls for approximately 2800 employees.
- Provided required payroll reports to regulatory agencies in a timely manner.
- Continued timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Processed required federal reporting on vendors in a timely manner.

2000 PERFORMANCE OBJECTIVES:

- Process 26 bi-weekly payrolls for approximately 2800 employees.
- Provide required payroll reports to regulatory agencies in a timely manner.
- Continue timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Process required federal reporting on vendors in a timely manner.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	1	0	11	1	0	11	1	0
PERSONAL SERVICES	\$	547,200		\$	583,060		\$	583,130	
SUPPLIES		4,610			4,610			4,400	
OTHER SERVICES		18,270			18,270			18,540	
CAPITAL OUTLAY		7,190			7,190			7,190	
TOTAL DIRECT COST:	\$	577,270		\$	613,130		\$	613,260	

WORK MEASURES:

- Manual payroll checks written		1,000		1,000		1,000
- Payroll database transactions		8,000		8,000		8,000
- Biweekly checks/advices		76,000		71,000		71,000
- Accounts payable checks issued		38,500		38,500		38,500
- Invoices paid		140,735		140,735		140,735
- Manual checks, leave adjustments/donations worksheet adjustments		18,000		18,000		18,000

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 20, 21, 35, 49, 59

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

PURPOSE:

To ensure the fiscal integrity of the Municipality and to provide quality accounting support services to the public and Municipal agencies.

1999 PERFORMANCES:

- Provided annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provided monthly financial reports in the most effective format in an accurate and timely manner.
- Provided training to FIS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line inquiry.
- Controlled expenditures of funds based on Assembly appropriation.
- Processed grant reports, requests and financial transactions in a timely manner.
- Updated municipal accounting guide.
- Provided support for the new HR/Payroll/FIS implementation project.

2000 PERFORMANCE OBJECTIVES:

- Provide annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provide monthly financial reports in the most effective format in an accurate and timely manner.
- Provide training to CPS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line queries.
- Control expenditures of funds based on assembly appropriation.
- Process grant reports, requests and financial transactions in a timely manner.
- Update municipal accounting guide.
- Provide support for the new HR/Payroll/FIS system.

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	19	0	0
PERSONAL SERVICES			\$ 1,235,870			\$ 1,208,160			\$ 1,165,190
SUPPLIES			13,900			13,900			13,700
OTHER SERVICES			70,830			70,830			69,240
CAPITAL OUTLAY			12,190			12,190			12,190
TOTAL DIRECT COST:			\$ 1,332,790			\$ 1,305,080			\$ 1,260,320
WORK MEASURES:									
- Input documents reviewed			2,600			2,600			2,600
- Reports prepared/reviewed			7,600			7,600			7,600
- Funds verified			820			820			734
- Transactions input			748,762			523,559			523,559
- Grants accounted for in single audits (state and federal)			637			637			637
- Funds managed			101			102			101
- Individual grant revenue confirmations completed			275			275			283

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 8, 9, 29, 32, 33, 45, 46, 47, 54, 58

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Division Admin and Management of Funds

PURPOSE:

To collect and account for all monies received by the Municipality, invest funds to obtain maximum interest earnings consistent with safety of principal; bill and collect all Municipal taxes.

1999 PERFORMANCES:

- Supervised and administered the functions of the Treasury Division in accordance with all applicable laws, policies and regulations.
- Invested Municipal funds as provided by Municipal Code.
- Monitored cash flow and ensured availability of funds to cover daily expenditures.
- Coordinated and enforced the collection of funds due the Municipality.

2000 PERFORMANCE OBJECTIVES:

- Supervise and administer the functions of the treasury division in accordance with all applicable laws, policies and regulations.
- Invest municipal funds as provided by municipal code.
- Monitor cash flow and ensure availability of funds to cover daily expenditures.
- Coordinate and enforce the collection of funds due the municipality.

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Cash Management & Misc Tax Collection

PURPOSE:

To collect and account for all monies received by the Municipality and disburse accounts payable and payroll checks. To maintain security of all revenue collections and check disbursements. To administer and enforce the Tobacco Tax, Hotel-Motel Tax programs and Enhanced 911 Surcharges.

1999 PERFORMANCES:

- Verified all MOA cash receipts and supporting documentation prior to FIS recording in General Ledger.
- Provided accountability for the Municipal cash flow.
- Maintained control and security of all Municipal cash collections.
- Maintained control of disbursements of Municipal checks.
- Administered and enforced the Tobacco Tax, Hotel-Motel Tax programs and Enhanced 911 surcharges.

2000 PERFORMANCE OBJECTIVES:

- Verify all MOA cash receipts and supporting documentation prior to FIS recording in general ledger.
- Provide accountability for the municipal cash flow.
- Maintain control and security of all municipal cash collections.
- Maintain control of disbursements of municipal checks.
- Administer and enforce the Tobacco Tax, Hotel-Motel Tax programs and enhanced 911 surcharges.

2000 PROGRAM PLAN

DEPARTMENT: FINANCE DIVISION: TREASURY
 PROGRAM: Cash Management & Misc Tax Collection
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	302,550		\$	302,030		\$	302,630	
SUPPLIES		2,890			2,890			2,890	
OTHER SERVICES		17,480			24,350			24,350	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	325,920		\$	332,270		\$	332,870	
PROGRAM REVENUES:	\$	11,300		\$	27,160		\$	11,300	
WORK MEASURES:									
- Cash receipts processed		31,000			32,000			32,000	
- Checks and advices disbursed		114,700			115,000			115,000	
- Revenue deposits verified		21,750			23,000			24,000	
- Tobacco tax collected (\$)	4,015,900			4,000,000			4,000,000		
- Hotel/Motel tax collected (\$)	9,597,750			9,800,000			9,800,000		
- Penalties & Interest collected (\$)		69,650			70,000			70,000	
- Tobacco tax audit findings/collections (\$)		74,500			90,000			90,000	
- Hotel/Motel tax audit finding/collections (\$)		26,900			125,000			125,000	
- Enhanced 991 surcharges	1,018,870			1,070,000			1,070,000		
- Hotel/Motel Tax Returns Processed		460			480			480	
- Tobacco Tax Returns Processed		280			300			300	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 24, 40, 60

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

PURPOSE:

To enforce collection of personal and business property taxes and government and utility bills for collection (BFC's). To collect delinquent fees and fines.

1999 PERFORMANCES:

- Collected delinquent personal property tax revenues.
- Collected miscellaneous accounts receivable.
- Billed and collected emergency medical service (EMS) fees.
- Collected judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and costs of imprisonment through attachment of Permanent Fund Dividends.
- Collected fines imposed by MOA Hearing Officer under AMC TITLE 14.
- Collected current and delinquent business personal property taxes due from applicants for liquor license transfers and renewals.

2000 PERFORMANCE OBJECTIVES:

- Collect delinquent personal property tax revenues.
- Collect miscellaneous accounts receivable.
- Collect judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and costs of imprisonment through attachment of permanent fund dividends.
- Collect fines imposed by MOA hearing officer under AMC Title 14.
- Collect current and delinquent business personal property taxes due from applicants for liquor license transfers and renewals.

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	7	0	0
PERSONAL SERVICES	\$	586,120		\$	641,930		\$	392,700	
SUPPLIES		8,360			9,820			9,820	
OTHER SERVICES		69,700			81,930			62,430	
CAPITAL OUTLAY		2,000			5,850			5,850	
TOTAL DIRECT COST:	\$	666,180		\$	739,530		\$	470,800	
PROGRAM REVENUES:	\$	195,000		\$	772,850		\$	205,000	
WORK MEASURES:									
- Receivables reduced (in \$000's)		34,874			28,694			25,663	
- Small Claims Court cases filed		350			350			150	
- Collections from litigation support (in \$)		113,026			110,000			110,000	
- Ambulance services billed		8,400			8,400			0	
- Insurance claims processed for EMS		6,155			6,155			0	
- Tax collections from liquor license protests (in \$)		25,967			25,000			25,000	
- Collected from small claims process (in \$)		201,445			116,000			116,000	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 22, 39, 57, 68, 70

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
PROGRAM: Tax Billing and Collection

DIVISION: TREASURY

PURPOSE:

To bill, collect, and process all property taxes; to maintain taxes receivable; to issue tax certificates; to provide tax information to the public; to provide for annual foreclosure for unpaid taxes; to administer aircraft registration & collect registration tax.

1999 PERFORMANCES:

- Billed and collected both real and personal property taxes.
- Issued tax certificates.
- Proceeded with foreclosures provided by as 29.45.
- Provided professional service and information to the public.
- Administered aircraft tax registration and collection.

2000 PERFORMANCE OBJECTIVES:

- Bill and collect both real and personal property taxes.
- Issue tax certificates.
- Proceed with foreclosures provided by as 29.45.
- Provide professional service and information to the public.
- Administer aircraft tax registration and collection.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	283,400		\$	294,000		\$	294,340	
SUPPLIES		12,090			7,600			7,600	
OTHER SERVICES		184,710			201,700			201,700	
CAPITAL OUTLAY		1,000			1,000			1,000	
TOTAL DIRECT COST:	\$	481,200		\$	504,300		\$	504,640	
PROGRAM REVENUES:	\$	80,250		\$	80,250		\$	52,270	

WORK MEASURES:

- Tax bills issued		118,800		118,000		118,000
- Tax foreclosed parcels		1,200		1,200		1,200
- Property tax payments processed (\$ 000)		242,290		235,420		235,420
- Tax certificates issued		430		430		430
- Bankruptcy cases maintained		745		745		745
- Taxpayer inquiries serviced		29,780		36,300		36,300
- Tax deposits processed		810		810		810
- Aircraft tax collected (in \$)		178,165		178,165		178,165

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 34, 38, 50

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
PROGRAM: Remittance Processing

DIVISION: TREASURY

PURPOSE:

To process all utility payments received daily for prompt credit to customer accounts and deposit to bank; to collect, control, and transmit utility payment data to the three municipal utilities daily.

1999 PERFORMANCES:

- Processed 894,000 utility payments throughout the year.
- Prepared and average daily deposit of \$429,700
- Monitored and processed 2,100 returned checks for collection.
- Processed exception items as required.
- Machine processed 39,050 property tax payments.

2000 PERFORMANCE OBJECTIVES:

- Process 894,000 utility payments throughout the year.
- Prepare and average daily deposit of \$429,700
- Monitor and process 2,100 returned checks for collection.
- Process exception items as required.
- Machine process 39,050 property tax payments.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	6	0	3	2	1	3	2	1
PERSONAL SERVICES	\$	289,080		\$	182,320		\$	209,620	
SUPPLIES		7,500			6,100			6,100	
OTHER SERVICES		53,130			37,900			36,750	
CAPITAL OUTLAY		19,250			1,000			1,000	
TOTAL DIRECT COST:	\$	368,960		\$	227,320		\$	253,470	

WORK MEASURES:

- Utility remittances opened and batched	1,423,781	729,000	729,000
- Returned/NSF checks processed	2,760	2,800	2,800
- Tax remittances machine processed	45,324	45,000	45,000
- Utility remittances machine processed	1,423,781	729,000	729,000

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 23, 37

2000 PROGRAM PLAN

DEPARTMENT: FINANCE
PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

PURPOSE:

To protect the Municipality's assets which include property, employees, and monies by reducing the frequency and severity of accidental loss.

1999 PERFORMANCES:

- Identified and minimized exposure to loss; managed worker's compensation and liability claims; administered insurance/self-insurance program.
- Maintained comprehensive property insurance program for all municipal real and personal property at a reasonable insurance premium.
- Continued to reduce the cost of workers' compensation claims.
- Returned injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continued reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recovered twice the Risk Management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continued to administer strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.
- Assisted all Municipal departments in administering and understanding Federal OSHA and Environmental unfunded mandates.
- Provided 3 seminars monthly in conjunction w/ the "Insights" 3 year plan.

2000 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss; manage worker's compensation and liability claims; administer insurance/self-insurance program.
- Maintain comprehensive property insurance program for all municipal real and personal property at a reasonable insurance premium.
- Continue to reduce the cost of worker's compensation claims.
- Return injured municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continue reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recover twice the risk management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continue to administer strong municipal-wide safety program to reduce the cost of worker's compensation and tort liability claims and suits.
- Assist all municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.
- Provide 3 seminars monthly in conjunction w/ the "Insights" 3 year plan.

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
 PROGRAM: Risk Management
 RESOURCES:

DIVISION: RISK MANAGEMENT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	194,430		\$	195,370		\$	181,680	
SUPPLIES		3,600			3,350			3,350	
OTHER SERVICES		5,711,630			5,389,670			5,389,670	
CAPITAL OUTLAY		540			540			540	
TOTAL DIRECT COST:	\$	5,910,200		\$	5,588,930		\$	5,575,240	
WORK MEASURES:									
- Damage claims recovered (\$)		610,000			861,000			861,000	
- Municipal contracts reviewed		625			625			625	
- Workers' compensation claims reduced		400			454			454	
- General liability claims reduced		225			238			238	
- Auto liability claims controlled		120			120			120	
- Safety meetings held		45			45			45	
- Safety building inspections		40			40			40	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 17, 18, 19, 30, 36

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
PROGRAM: Property Appraisal

DIVISION: PROPERTY ASSESSMENT

PURPOSE:

To assess all real property within the jurisdiction of the Municipality. To assess all filed personal and business property. To conduct audits of personal and business property and identify unreported items. To provide services to customers on appraisal related matters and records information.

1999 PERFORMANCES:

- Assessed most taxable real property within the Municipality.
- Certified seven (7) real and personal/business property rolls.
- Completed reinventory on 9000 real property parcels.
- Reviewed and resolved property valuation protests.
- Reviewed and completed appeal responses to the Board of Equalization.
- Reviewed and completed administrative decisions on exemption requests for Senior Citizens/Disabled Veterans, educational, religious, charitable and farm deferment considerations.
- Assessed most taxable business property in the Municipality.
- Maintained ownership and legal descriptions for property in the MOA.
- Completed uncoupling of remaining parcels to support GIS efforts.
- Added 15000 property cards to electronic file by scanning.
- Added 15000 photo images, 5000 sketches to electronic file.
- Responded to approximately 150,000 inquiries for information on real and business properties.

2000 PERFORMANCE OBJECTIVES:

- Assess all taxable real property within the Municipality.
- Certify seven (7) real and personal/business property rolls.
- Complete reinventory on 9000 real property parcels.
- Review and resolve property valuation protests.
- Review and complete appeal responses to the Board of Equalization.
- Review and complete administrative decisions on exemption requests for Senior Citizens/Disabled Veterans, educational, religious, charitable, community purpose, and farm deferment considerations.
- Assess all taxable business property in the Municipality.
- Maintain ownership and legal descriptions for property in the MOA.
- Establish economic units for appropriate uncoupled parcels.
- Complete transfer of 15000 property cards to electronic file by scanning.
- Expand electronic data file with 15000 photo images and 5000 sketches.
- Respond to approximately 150,000 inquiries for information on real and business properties.
- Provide additional data and functionality to Municipal Home Page.

2000 P R O G R A M P L A N

DEPARTMENT: FINANCE
 PROGRAM: Property Appraisal
 RESOURCES:

DIVISION: PROPERTY ASSESSMENT

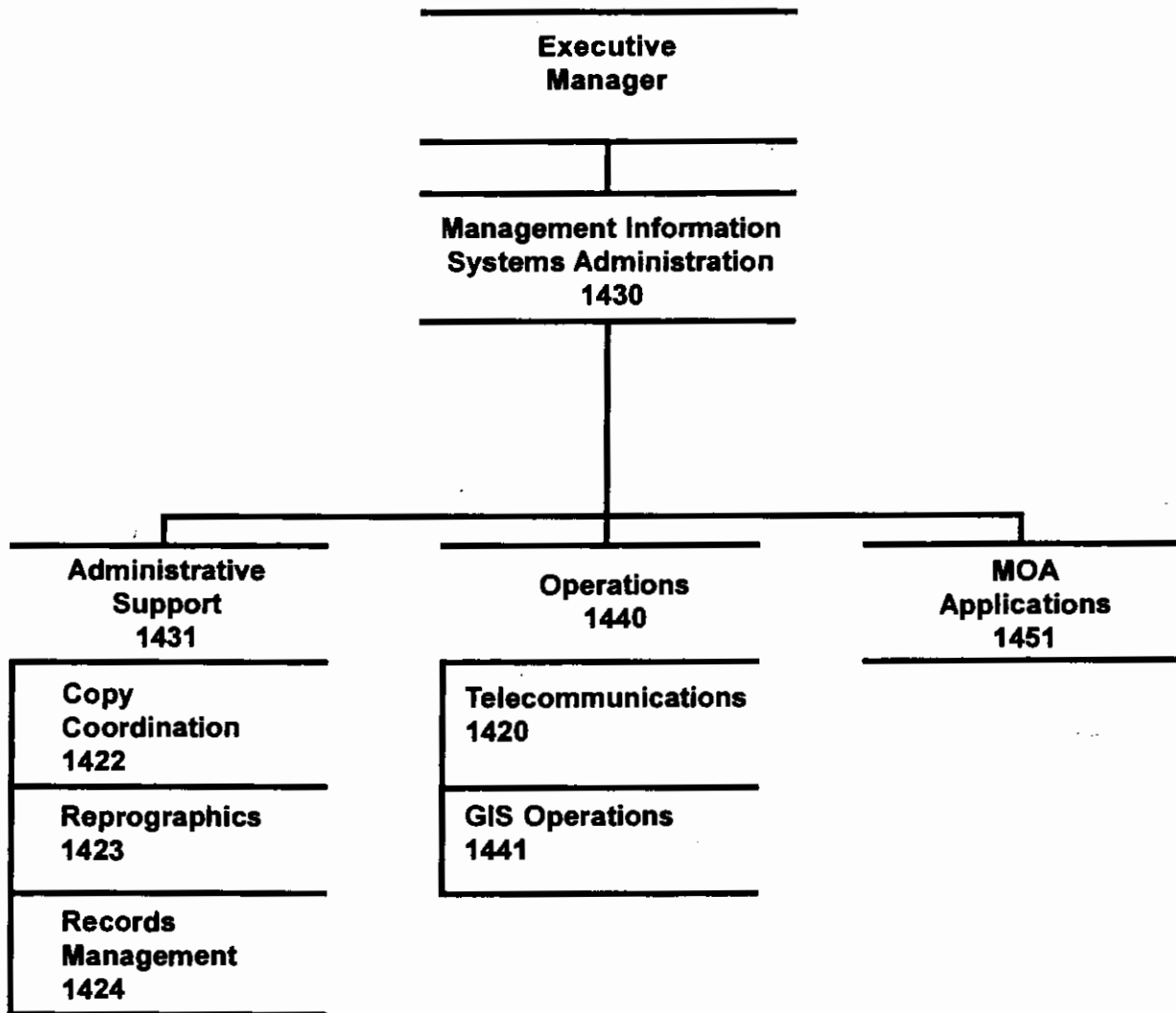
	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	48	0	8	52	0	0	49	0	0
PERSONAL SERVICES			\$ 3,078,300			\$ 3,043,300			\$ 2,927,280
SUPPLIES			32,740			37,810			37,810
OTHER SERVICES			326,290			324,150			289,330
CAPITAL OUTLAY			26,260			0			0
TOTAL DIRECT COST:			\$ 3,463,590			\$ 3,405,260			\$ 3,254,420
PROGRAM REVENUES:			\$ 127,040			\$ 126,110			\$ 126,110
WORK MEASURES:									
- Certify, coordinate & prepare rolls			7			7			7
- Process exemption requests (incl. Sr. Citizens & Veterans)			18,300			16,600			16,600
- Public/MOA inquiries, customer contacts			91,225			102,460			102,460
- Maintain property/ownership records/ Digitize records			78,975			89,801			89,801
- Valuation of personal/business property returns			25,500			31,500			31,500
- Revaluation of real property (includes admin processing)			87,876			89,801			89,801
- Input real/business property data			52,400			71,550			71,550
- Business property discovery program (expressed as a %)			90			100			100
- Add new commercial construction to roll (incl admin process)			318			120			120
- Conduct onsite physical reinventories and digitize photo/sketch			9,617			9,675			9,675
- Prepare appeals to the Board of Equalization (incl admin review)			4,425			7,275			7,275
- Add residential new construction/remodels to assessment roll			1,200			1,700			1,700
- Coordinate real property appeals process			2,900			3,400			3,400
- Business property audit program			450			450			450
- Business property random sample audits			50			100			100

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

5, 14, 15, 16, 25, 26, 27, 42, 43, 44, 48, 51, 52, 53, 56,
 61, 62, 63, 64, 65, 66, 69, 71, 72

MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFORMATION SYSTEMS



DEPARTMENT SUMMARY

Department

MANAGEMENT INFORMATION SYSTEMS

Mission

To aid in providing effective and efficient government to the citizens of Anchorage through the administration and application of information systems technology for the Municipality, strategic long range systems planning, Municipal-wide systems standards and procedures, acquisition of computer equipment and related products and services, and technical support and computer operation services for centralized Municipal-wide and distributed data centers. Also responsible for telecommunications, reprographic services, records management, copier coordination and courier/postal services to Municipal agencies.

Major Program Highlights

- Provide support and on-going maintenance including fixes, patches and upgrades to PeopleSoft, our new Financial Information/Human Resource/Payroll System.
- Operate the Data Centers in an effective and efficient manner to ensure timely and successful completion of computer processing.
- Provide technical support for the administration, management, access and security of the data maintained on the Municipal enterprise server.
- Provide improved access to the information maintained on the enterprise server through the use of current technology.
- Develop and maintain computer applications systems operating on the enterprise server. Make mandated changes and improvements to existing applications.
- Provide Information Center support to Municipal agencies including consultation, product evaluation and recommendation, and training; provide support for multiple local area networks.
- Coordinate, integrate and provide telephone services and data communication connections for Municipal agencies.
- Provide detailed layout, artwork, typesetting, photographic processing, forms coordination and printing services.
- Provide records management and micrographic services to meet legal and business requirements.
- Provide collection, posting and distribution of mail.
- Coordinate the general government copier program.

RESOURCES

	1999	2000
Direct Costs	\$ 13,450,580	\$ 13,269,610
Program Revenues	0	0
Personnel	84FT 1PT	82FT 1PT
Grant Budget	\$ 0	\$ 26,000
Grant Personnel	0	0

2000 R E S O U R C E P L A N

DEPARTMENT: INFORMATION SYSTEMS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET						
			FT	PT	T	TOTAL	FT	PT	T	TOTAL			
TELECOMMUNICATIONS	331,000	331,000											
COPY COORDINATION	40,200	40,200											
REPROGRAPHICS	945,030	949,260	8			8		8					8
RECORDS MANAGEMENT	102,180	104,600	2			2		2					2
MIS ADMINISTRATION	177,430	170,570	2			2		2					2
MIS ADMIN SUPPORT	220,110	193,100	3			3		3					3
MIS OPERATIONS	8,254,030	8,213,340	28			28		28					28
GIS OPERATIONS	360,020	280,070	4			4		4					4
MIS APPLICATIONS	2,841,680	2,808,570	37	1		38		35	1				36
OPERATING COST	13,271,680	13,090,710	84	1		85		82	1				83
ADD DEBT SERVICE	178,900	178,900											
DIRECT ORGANIZATION COST	13,450,580	13,269,610											
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,851,880	5,032,010											
TOTAL DEPARTMENT COST	18,302,460	18,301,620											
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	17,412,230	17,414,080											
FUNCTION COST	890,230	887,540											
LESS PROGRAM REVENUES	0	0											
NET PROGRAM COST	890,230	887,540											

2000 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
TELECOMMUNICATIONS			331,000		331,000
COPY COORDINATION			40,200		40,200
REPROGRAPHICS	370,560	95,700	483,000		949,260
RECORDS MANAGEMENT	82,600	7,300	14,700		104,600
MIS ADMINISTRATION	154,920	750	14,900		170,570
MIS ADMIN SUPPORT	185,100	2,000	6,000		193,100
MIS OPERATIONS	2,231,300	193,170	5,844,080		8,268,550
GIS OPERATIONS	324,060	2,200	37,500		363,760
MIS APPLICATIONS	2,751,910	5,500	108,000		2,865,410
DEPT. TOTAL WITHOUT DEBT SERVICE	6,100,450	306,620	6,879,380		13,286,450
LESS VACANCY FACTOR	195,740				195,740
ADD DEBT SERVICE					178,900
TOTAL DIRECT ORGANIZATION COST	5,904,710	306,620	6,879,380		13,269,610

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: MANAGEMENT INFORMATION SYSTEMS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 13,450,580	84	1	
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	196,560			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/increased communication service	12,070			
Property and Facility Management	340			
Fire	6,010			
Police	2,080			
Cultural and Recreational Services	2,590			
Public Transportation	1,050			
MISCELLANEOUS INCREASES/(DECREASES):				
- Other long term debt increase	21,180			
- Increase for depreciation & interest of equipment	83,760			
1999 CONTINUATION LEVEL:	\$ 13,764,150	84	1	0
BUDGET REDUCTIONS:				
- <i>General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(346,320)	(2)		
- <i>Reduce software license fees through full implementation of People Soft, consolidation of similar software programming and decrease in Y2K specialized software</i>	(148,220)			
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 BUDGET:	\$ 13,269,610	82 FT	1 PT	0 T

2000 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Administration

DIVISION: MIS ADMINISTRATION

PURPOSE:

To provide policy guidance, direction and assistance to the Management Information Systems Department and the Municipal information environment. Manage Reprographics, Courier, Mailroom and Records Management Sections. Provide audit, budget, accounting and administration for MISD.

1999 PERFORMANCES:

- Provided guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyzed & explored alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Planned, analyzed and implemented upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provided centralized administrative support for all areas of MISD.
- Managed the Reprographic, Courier, Mailroom, Records Management and Accounting Divisions of MISD.
- Provided for all audit, budget, accounting and purchasing needs of MISD.
- Analyzed and obtained the lowest cost financing for assets for MISD and any other user department participating in MISD provided financing.
- Provided billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provided technical/management support for Yr2000 and PeopleSoft projects.

2000 PERFORMANCE OBJECTIVES:

- Provide guidance to Municipal agencies in effective procurement and implementation of management information systems.
- Analyze & explore alternate methods of providing management information systems through consolidation of personnel, functions and systems.
- Plan, analyze and implement upgrades to the areawide Municipal Communications Network (ANCHORNET) to maximize efficiency and lower cost.
- Provide centralized administrative support for all areas of MISD.
- Manage the Reprographic, Courier, Mailroom, Records Management and Accounting Divisions of MISD.
- Provide for all audit, budget, accounting and purchasing needs of MISD.
- Analyze and obtain the lowest cost financing for assets for MISD and any other user department participating in MISD provided financing.
- Provide billing of IGCs and appropriate journal entries to various Municipal agencies for data processing, equipment rental, internet and voice/data communications networks.
- Provide technical/management support for PeopleSoft projects.

2000 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Administration
 RESOURCES:

DIVISION: MIS ADMINISTRATION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	353,580		\$	362,390		\$	340,020	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		23,740			32,400			20,900	
TOTAL DIRECT COST:	\$	380,070		\$	397,540		\$	363,670	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 36

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
PROGRAM: Computer Processing - Online

PURPOSE:

Provide data communication services (online computer access) to all general government agencies within the Municipality. Services include the integration and coordination of technical systems.

1999 PERFORMANCES:

- Maintained online access to information maintained on the Municipal computer system.
- Provided for online access to the computer systems by Municipal personnel and the public.
- Provided online problem identification and resolution.
- Maintained systems software to support computer terminals and printers.
- Maintained systems software to provide for communications and transfer between mainframe, departmental computers, PC's and terminals.
- Maintained systems software to support Municipal databases.
- Provided technical support in designing, implementing and operating database applications.
- Provided network and systems planning for Municipal-wide networking.
- Provided computer usage information for intragovernmental charge and/or client billings.
- Provided database support for AWWU, DHHS emissions, the Municipal Prosecutors Office and Finance - Payroll.

2000 PERFORMANCE OBJECTIVES:

- Maintain online access to information maintained on the Municipal computer system.
- Provide for online access to the computer systems by Municipal personnel and the public.
- Provide online problem identification and resolution.
- Maintain systems software to support computer terminals and printers.
- Maintain systems software to provide for communications and transfer between mainframe, departmental computers, PC's and terminals.
- Maintain systems software to support Municipal databases.
- Provide technical support in designing, implementing and operating database applications.
- Provide network and systems planning for Municipal-wide networking.
- Provide computer usage information for intragovernmental charge and/or client billings.
- Provide database support for AWWU, DHHS emissions, the Municipal Prosecutors Office and Finance - Payroll.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
 PROGRAM: Computer Processing - Online
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	723,930		\$	946,060		\$	964,530	
SUPPLIES		16,000			14,000			13,780	
OTHER SERVICES		1,469,570			1,594,190			1,594,190	
TOTAL DIRECT COST:	\$	2,209,500		\$	2,554,250		\$	2,572,500	
WORK MEASURES:									
- Online problems resolved		7,200			7,200			7,200	
- Online transactions		46,000,000			46,000,000			46,000,000	
- Terminal requests, i.e. installations and relocations		200			200			200	
- Online clients supported		1,800			1,800			1,800	
- Database definitions/changes		30			30			30	
- Database migrations		140			140			140	
- Database PTF's		100			100			100	
- Database problems		24			24			24	
- Database management tasks		24,500,000			24,500,000			24,500,000	
- Database calls (in millions)		2,900			2,900			2,900	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 18, 20, 48, 49, 60, 67

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
PROGRAM: Computer Processing - Batch

PURPOSE:

Provide computer processing capability for users within the general government departments of the Municipality and AWWU. Operate Data Centers in an effective and efficient manner thus ensuring timely accomplishment of computer processing.

1999 PERFORMANCES:

- Operated and maintained MIS data centers and associated computer and peripherals (disc, tapes & printers) on a 24/7 schedule.
- Maintained availability of processing equipment to support both online and batch processing operations.
- Provided technical support for users of MISD computer systems.
- Provided for the integrity of data: ensured adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintained systems software at current vendor supported release levels.
- Provided access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produced and distributed paper and microfiche reports.

2000 PERFORMANCE OBJECTIVES:

- Operate and maintain MIS data centers and associated computer and peripherals (disc, tapes & printers) on a 24/7 schedule.
- Maintain availability of processing equipment to support both online and batch processing operations.
- Provide technical support for users of MISD computer systems.
- Provide for the integrity of data: ensure adequate backup and recovery facilities to recover from accidental or malicious destruction of data.
- Maintain systems software at current vendor supported release levels.
- Provide access security procedures and tools to prevent unauthorized access, manipulation or destruction of data.
- Produce and distribute paper and microfiche reports.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS OPERATIONS
 PROGRAM: Computer Processing - Batch
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	16	0	0	16	0	0
PERSONAL SERVICES	\$	1,249,700		\$	1,157,540		\$	1,211,560	
SUPPLIES		179,280			168,010			179,390	
OTHER SERVICES		3,932,430			4,374,230			4,249,890	
TOTAL DIRECT COST:	\$	5,361,410		\$	5,699,780		\$	5,640,840	
PROGRAM REVENUES:	\$	3,000		\$	0		\$	0	
WORK MEASURES:									
- Microfiche originals produced		36,200			36,200			36,200	
- Microfiche copies produced		310,000			310,000			310,000	
- Batch jobs processed		240,100			240,100			240,100	
- Number of User ID's processed		1,650			1,650			1,650	
- Number of system software PTF's processed		1,200			1,200			1,200	
- Number of system software releases installed		60			60			60	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13, 14, 19, 21, 38, 47, 64

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: Infocenter - Consulting and Training

PURPOSE:

Provide functions including end user training, consultation, technical assistance, and new product evaluation for all Municipal departments and agencies. Assist end users in the analysis of processing requirements, and achievement of business objectives through technical solutions.

1999 PERFORMANCES:

- Provided technical support to all users on Municipal mainframes or on personal computers.
- Performed systems evaluations and made recommendations to users for mainframe, PC, WAN and LAN installations.
- Reduced data redundancy at the PC level through improved connectivity and data interface techniques.
- Increased technical support to local-area and wide-area networks.
- Tested hardware and software products and made evaluations on products.
- Resolved trouble calls as quickly as possible to maintain agency uptime to the highest levels possible.
- Reduced the volume of personal resources allocated to user requirement studies and accommodated technical support for an increased user base.

2000 PERFORMANCE OBJECTIVES:

- Provide technical support to all users on Municipal mainframes or on personal computers.
- Perform systems evaluations and make recommendations to users for mainframe, PC, WAN and LAN installations.
- Reduce data redundancy at the PC level through improved connectivity and data interface techniques.
- Increase technical support to local-area and wide-area networks.
- Test hardware and software products and make evaluations on products.
- Resolve trouble calls as quickly as possible to maintain agency uptime to the highest levels possible.
- Reduce the volume of personal resources allocated to user requirement studies and accommodate technical support for an increased user base.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: Infocenter - Consulting and Training
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	15	0	0	20	0	0
PERSONAL SERVICES	\$	989,620		\$	1,067,910		\$	1,406,580	
OTHER SERVICES		10,500			0			47,500	
TOTAL DIRECT COST:	\$	1,000,120		\$	1,067,910		\$	1,454,080	
WORK MEASURES:									
- Requests for PC hardware/software assistance		2,900			2,950			2,950	
- IC and Office Support products maintained		155			155			155	
- Hours: Rqmts. analysis, and product evaluations		4,240			4,240			4,240	
- Hours: Installation planning, coordination, and management		3,038			3,038			3,038	
- I/S plans reviewed		115			115			115	
- Acquisition requests reviewed		665			665			665	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 28, 29, 30, 31, 32, 39, 40, 55, 56, 58, 65

2000 PROGRAM PLAN

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
PROGRAM: Applications- Oper. & Maint.

PURPOSE:

Maintain the operational status of installed computer applications which are required to support Municipal functions. Coordinate system production, resolve production problems, and implement legal and regulatory mandated changes. Provide client consultation on systems operation and revisions.

1999 PERFORMANCES:

- Accommodated all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodated changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- COBOL and CICS conversions in addition to other Year 2000 updates.
- Accommodated and maintained file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continued development of changes for Yr 2000 and the PeopleSoft projects.
- Accommodated new system as a result of mandated changes in code from federal, state and Municipal governments.
- Performed all necessary consulting with user departments when programmer/analyst technical support is required.

2000 PERFORMANCE OBJECTIVES:

- Accommodate all mandatory revisions to existing applications to maintain compliance with legal authorities and contractual obligations.
- Accommodate changes to current applications to maintain the continued viability of products (accuracy and usefulness).
- Continue COBOL and CICS conversions as necessary.
- Accommodate and maintain file integrity and sizing requirements.
- Migration/Installation and development of new systems for various Municipal agencies (Permits, Taxes, Code Enforcement, Assessment etc.).
- Continue development of changes for Yr 2000 and the PeopleSoft projects.
- Accommodate new system as a result of mandated changes in code from federal, state and Municipal governments.
- Perform all necessary consulting with user departments when programmer/analyst technical support is required.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: MIS APPLICATIONS
 PROGRAM: Applications- Oper. & Maint.
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	18	1	0	22	1	0	15	1	0	
PERSONAL SERVICES				\$ 1,338,710			\$ 1,670,070			\$ 1,288,490
SUPPLIES					2,750			5,500		5,500
OTHER SERVICES					10,500			98,200		60,500
TOTAL DIRECT COST:				\$ 1,351,960			\$ 1,773,770			\$ 1,354,490
WORK MEASURES:										
- Production computer programs maintained				4,433			4,433			4,433
- Operating/computer procedures maintained				1,540			1,540			1,540
- Application master data files maintained				1,900			9,000			9,000
- Requirements studies conducted					19			19		19
- Mandated and priority revisions implemented					572			572		572

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 24, 25, 27, 33, 34, 35, 37, 41, 42, 43, 44, 45, 46, 52,
 53, 54, 57, 61, 62, 63

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: GIS Information

DIVISION: GIS OPERATIONS

PURPOSE:

Provide computer processing capability for mapping and geographic analysis for the Municipality in a centralized DEC computer center.

1999 PERFORMANCES:

- Provided online access to GIS Information on DEC Computer Systems.
- Provided online GIS problem identification and resolution.
- Maintained systems software that provides for communications and data transfer between GIS database, department computers, PC's and terminals.
- Maintained systems software that supports Municipal GIS database.

2000 PERFORMANCE OBJECTIVES:

- Provide online access to GIS Information on DEC Computer Systems.
- Provide online GIS problem identification and resolution.
- Maintain systems software that provides for communications and data transfer between GIS database, department computers, PC's and terminals.
- Maintain systems software that supports Municipal GIS database.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	225,290		\$	320,320		\$	240,370	
SUPPLIES		1,350			2,200			2,200	
OTHER SERVICES		52,500			37,500			37,500	
CAPITAL OUTLAY		5,700			0			0	
TOTAL DIRECT COST:	\$	284,840		\$	360,020		\$	280,070	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22, 59, 66, 68

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: TELECOMMUNICATIONS
 PROGRAM: Telecommunications

PURPOSE:

Provide telecommunications and coordinate maintenance and repairs for Municipal general government. Functions include the integration and coordination of both voice and data communications; also assist with information for planning the areawide Municipal communications network.

1999 PERFORMANCES:

- Provided assistance and coordination for the installation of voice and data communications as regards the areawide Municipal communications network (ANCHORNET).
- Coordinated with telecommunications vendors as pertains to various information or accounting requirements (ATU, GCI, AT&T, COMTEC, etc.).
- Provided accounting and cost control for the voice and data communications network for the Municipality.

2000 PERFORMANCE OBJECTIVES:

- Provide assistance and coordination for the installation of voice and data communications as regards the areawide Municipal communications network (ANCHORNET).
- Coordinate with telecommunications vendors as pertains to various information or accounting requirements (ATU, GCI, AT&T, COMTEC, etc.).
- Provide accounting and cost control for the voice and data communications network for the Municipality.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			331,000			331,000			331,000
DEBT SERVICE			147,250			147,400			147,400
TOTAL DIRECT COST:	\$		478,250	\$		478,400	\$		478,400

WORK MEASURES:

- Telephone requests (installations, etc.) 400 400 400
- Telephone trouble calls 825 825 825

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: Records Management

DIVISION: RECORDS MANAGEMENT

PURPOSE:

Provide the Municipality with efficient and economic management of records to meet legal and business requirements.

1999 PERFORMANCES:

- Managed and operated a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provided technical support in the processing and destruction of obsolete records.
- Provided microfilming and duplication services for various Municipal agencies on an as needed/required basis.
- Processed all agency requests for records retrieval, then returned the documents to storage upon return to Records Management from the agency.
- Maintained and safeguarded stored documents transferred to the division from other agencies. Insured that the facility is properly equipped and maintained for long term storage.
- Maintained the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

2000 PERFORMANCE OBJECTIVES:

- Manage and operate a repository facility for the storage of inactive Municipal records in accordance with established policies and procedures.
- Provide technical support in the processing and destruction of obsolete records.
- Provide microfilming and duplication services for various Municipal agencies on an as needed/required basis.
- Process all agency requests for records retrieval, then return the documents to storage upon return to Records Management from the agency.
- Maintain and safeguard stored documents transferred to the division from other agencies. Insure that the facility is properly equipped and maintained for long term storage.
- Maintain the bar code system which facilitates the storage and retrieval of stored documents/microfilm.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS
 PROGRAM: Records Management
 RESOURCES:

DIVISION: RECORDS MANAGEMENT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		75,680	\$		79,680	\$		82,600
SUPPLIES			9,700			7,300			7,300
OTHER SERVICES			16,000			15,200			14,700
TOTAL DIRECT COST:	\$		101,380	\$		102,180	\$		104,600
WORK MEASURES:									
- Boxes stored			13,000			13,000			13,000
- Requests for record retrieval			1,750			1,750			1,750
- Requests for record filming			150			150			150
- Boxes of records received			3,000			3,000			3,000
- Obsolete records destroyed (boxes)			1,000			1,000			1,000

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

7

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS
PROGRAM: Reprographics (excluding Courier)

PURPOSE:

Provide computer graphic art design work, high-speed/high-volume copying, offset printing and forms coordination services in order to support Municipal departments with printed material consisting of forms, reports, newsletters, flyers, Assembly packets, budget books, brochures, etc.

1999 PERFORMANCES:

- Provided detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provided high speed/high volume production copying, offset printing and limited binary services.
- Reviewed and coordinated all requests for reprographic projects.
- Prepared specifications and requisitions for projects which required contractual printing.
- Received, reviewed and processed all requests for projects which required contractual printing.
- Maintained inventory and stock levels of general use forms.
- Maintained and controlled files on all active numbered forms used by various Municipal agencies.

2000 PERFORMANCE OBJECTIVES:

- Provide detailed, final computer graphic art design work and film negative processing for in-house reproduction or contracted printing.
- Provide high speed/high volume production copying, offset printing and limited binary services.
- Review and coordinate all requests for reprographic projects.
- Prepare specifications and requisitions for projects which require contractual printing.
- Receive, review and process all requests for projects which require contractual printing.
- Maintain inventory and stock levels of general use forms.
- Maintain and control files on all active numbered forms used by various Municipal agencies.

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS
 PROGRAM: Reprographics (excluding Courier)
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	238,090		\$	249,210		\$	253,010	
SUPPLIES		94,650			94,650			94,650	
OTHER SERVICES		231,300			225,800			225,800	
TOTAL DIRECT COST:	\$	564,040		\$	569,660		\$	573,460	
WORK MEASURES:									
- Number of originals (high-speed copiers)		170,000			172,500			172,500	
- Number of impressions (high-speed copiers)		12,100,000			12,500,000			12,500,000	
- Requests for printing (contracted)		260			300			300	
- Printing requests (processed)		3,100			3,150			3,150	
- Forms inventory (active/on file)		2,300			2,500			2,500	
- Requests for forms (general use)		1,450			1,475			1,475	
- Service requests (graphic art design)		1,135			1,250			1,250	
- Production hours (graphic art design)		2,950			3,140			3,140	

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 10, 11

2000 P R O G R A M P L A N

DEPARTMENT: INFORMATION SYSTEMS DIVISION: REPROGRAPHICS
 PROGRAM: Courier and Postal System

PURPOSE:

Provide mail distribution and collection services in an effective and efficient manner. This program maintains communication between the public and Municipal offices which enables the Municipality to accomplish its business.

1999 PERFORMANCES:

- Provided mailroom and courier service to 48 buildings with a combined total of 115 mail stops within a radius of 75 miles throughout the Anchorage area on a daily basis.
- Analyzed and updated vehicle route schedules as necessary.
- Applied postage to approximately 630,000 pieces of outgoing mail.
- Distributed approximately 830,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provided weekly delivery of Assembly packets to Assemblymember homes.
- Provided pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

2000 PERFORMANCE OBJECTIVES:

- Provide mailroom and courier service to 48 buildings with a combined total of 115 mail stops within a radius of 75 miles throughout the Anchorage area on a daily basis.
- Analyze and update vehicle route schedules as necessary.
- Apply postage to approximately 630,000 pieces of outgoing mail.
- Distribute approximately 830,000 pieces of inter-office correspondence to various offices within the Municipality.
- Provide weekly delivery of Assembly packets to Assemblymember homes.
- Provide pick-up and delivery of data processing material to include rotation of data tapes and distribution of computer printouts.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,700		\$	117,120		\$	117,550	
SUPPLIES		1,050			1,050			1,050	
OTHER SERVICES		225,700			257,200			257,200	
CAPITAL OUTLAY		25,000			0			0	
TOTAL DIRECT COST:	\$	367,450		\$	375,370		\$	375,800	

WORK MEASURES:

- Items of U.S. mail processed/metered	610,000	630,000	630,000
- Items of internal mail processed	824,000	830,000	830,000
- Mail drops per day	110	115	115

66 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

**DEPARTMENT
OF
MANAGEMENT INFORMATION SYSTEMS**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
TOTAL GRANT FUNDING	\$ -	0	0	0	\$ 26,000	0	0	0	
TOTAL MANAGEMENT INFORMATION SYSTEMS GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,450,580	84	1	0	\$ 13,269,610	82	1	0	
	\$ 13,450,580	84	1	0	\$ 13,295,610	82	1	0	

GRANT FUNDING REPRESENTED 0.00% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.20% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

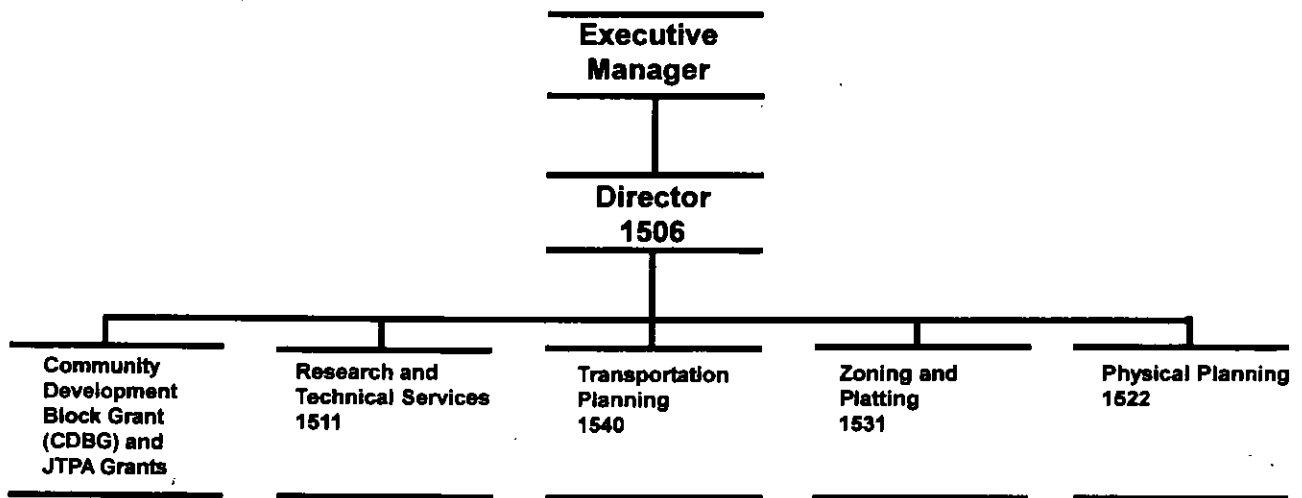
USGS GIS CLEARINGHOUSE GRANT \$ n/a \$ 26,000 10/1/99 - 9/30/2000

- Provides funding for equipment and services to establish a clearinghouse and standards for Anchorage area GIS data.

	Total	\$ -	0	0	0	\$ 26,000	0	0	0
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COMMUNITY PLANNING AND DEVELOPMENT

COMMUNITY PLANNING AND DEVELOPMENT



DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

Mission

Responsible for the Municipal comprehensive land use plans and their implementation. Address the transportation, housing, environmental, economic development, trails and open space, public safety, and physical needs of the community. Provide demographic, economic, and housing data and analysis to support private and public development projects, and the maintenance of the land use mapping system. Provide technical review for school site selection, zoning, platting, public facility plans, planning reviews, subdivisions, conditional use requests, and urban design. Provide on-going support to current projects as defined by the Mayor, the Assembly, and the community. Support the Anchorage Metropolitan Area Transportation Study (AMATS), the Community Development Block Grant Program and the Workforce Development Program.

Major Program Highlights

- Provide the Municipality with an updated Comprehensive Plan to guide community development for the next twenty years.
- Provide the planning review, which encourages the maximization of community development funds through leveraging private and public resources to focus on community objectives.
- Provide professional support, Title 21 interpretation and recommendations to the Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission, Geotechnical Advisory Commission, Housing and Neighborhood Development Commission.
- Respond to the thousands of requests for community-based data and forecasting regarding demographics and economic indicators, as well as requests regarding land use, platting, zoning and transportation.
- Provide planning support and staff for the new Permit and Development Center.
- Develop and coordinate the Long-Range Transportation Plan and the coordination of Anchorage Metropolitan Area Transportation Study (AMATS).
- Interface with the applicants and other Municipal departments in the review and processing of the increasing number of rezoning, conditional use, platting and zoning cases. Review and update needed code changes in Title 21.
- Maintain and utilize the Geographic Information System to produce accurate and updated land use, environmental, zoning, and platting maps and analyses.
- Administer the Housing and Urban Development (HUD) Community Development Block Grant (CDBG) and HOME Investment Partnership Programs and maximize the programs' funding potential in relation to community objectives.
- Administer the Workforce Development Program and maximize the programs funding potential.

DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

RESOURCES

	1999	2000
Direct Costs	\$ 2,904,170	\$ 2,715,120
Program Revenues	\$ 247,430	\$ 247,430
Personnel	35FT 1PT	35FT 1PT
Grant Budget	\$ 5,216,642	\$ 7,410,998
Grant Personnel	6FT 1PT 1T	28FT 1PT 5T

2000 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	321,450	340,230	4			4	4			4
RESEARCH & TECHNICAL ASST	512,180	478,670	6	1		7	6	1		7
PHYSICAL PLANNING	919,740	722,370	9			9	9			9
ZONING & PLATTING	794,180	814,130	11			11	11			11
TRANSPORTATION PLANNING	356,620	359,720	5			5	5			5
OPERATING COST	2,904,170	2,715,120	35	1		36	35	1		36
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,904,170	2,715,120								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,473,480	2,323,020								
TOTAL DEPARTMENT COST	5,377,650	5,038,140								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,895,980	1,785,530								
FUNCTION COST	3,481,670	3,252,610								
LESS PROGRAM REVENUES	247,430	247,430								
NET PROGRAM COST	3,234,240	3,005,180								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	322,880	16,000	8,150		347,030
RESEARCH & TECHNICAL ASST	444,350	9,390	36,830		490,570
PHYSICAL PLANNING	667,020		68,950		735,970
ZONING & PLATTING	727,070	2,500	101,560		831,130
TRANSPORTATION PLANNING	336,220		32,000		368,220
DEPT. TOTAL WITHOUT DEBT SERVICE	2,497,540	27,890	247,490		2,772,920
LESS VACANCY FACTOR	57,800				57,800
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,439,740	27,890	247,490		2,715,120

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 2,904,170	35	1	
1999 ONE-TIME REQUIREMENTS:				
- Legal services, Beime v MOA	(30,000)			
- Advisor/consultant to Comprehensive Plan	(40,000)			
- Replacement color copier	(30,000)			
- Comprehensive Plan final document preparation costs	(40,000)			
- Eagle River central business district urban design plan and pedestrian circulation study	(86,560)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	37,510			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 2,715,120	35	1	0
BUDGET REDUCTIONS:				
- None				
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 BUDGET:	\$ 2,715,120	35 FT	1 PT	0 T

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ADMINISTRATION
PROGRAM: Department Administration

PURPOSE:

To provide overall department leadership and direction, assess community planning and development needs, and advise the Mayor, Assembly, and regulatory boards and commissions.

1999 PERFORMANCES:

- Assessed community planning and development needs and opportunities.
- Oversaw the leveraging of federal and state grants funds to address critical planning and development issues identified by Mayor and Assembly.
- Provided direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- Oversaw federal and state grant-supported functions of housing and community development, transportation planning, and wetlands planning and permit review.
- Coordinated departmental personnel and payroll functions.
- Provided direction and support in the preparation and implementation of budgets to maximize utilization of resources and effective delivery of services and fiscal control for operating and grant-funded budgets.
- Provided staff analyses for planning issues required by an increasing public demand.
- Provided research and assistance on special department planning projects.

2000 PERFORMANCE OBJECTIVES:

- Assess community planning and development needs and opportunities.
- Oversee the leveraging of federal and state grants funds to address critical planning and development issues identified by Mayor and Assembly.
- Provide direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- Oversee federal and state grant-supported functions of housing and community development, transportation planning, wetlands planning, permit review and the Workforce Development Program.
- Coordinate departmental personnel and payroll functions.
- Provide direction and support in the preparation and implementation of budgets to maximize utilization of resources and effective delivery of services and fiscal control for operating and grant-funded budgets.
- Provide staff analyses for planning issues required by an increasing public demand.
- Provide research and assistance on special department planning projects.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ADMINISTRATION
 PROGRAM: Department Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	226,040		\$	297,710		\$	316,080	
SUPPLIES		13,110			16,000			16,000	
OTHER SERVICES		7,860			7,740			8,150	
CAPITAL OUTLAY		10,750			0			0	
TOTAL DIRECT COST:	\$	257,760		\$	321,450		\$	340,230	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 15, 24, 25

2000 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
PROGRAM: Technical Services

PURPOSE:

To provide technical mapping, analysis, and cartographic services to Municipal agencies and the public. Prepare and update official zoning, service area, and aerial photo maps. Maintain a computerized Geographical Information System (GIS) database. Produce and sell GIS and manual maps.

1999 PERFORMANCES:

- Maintained and updated official computerized zoning maps.
- Provided GIS, PC, and manual cartographic support for the Anchorage Bowl Comprehensive Plan, Land Use Studies, Population and Housing Survey, Transportation Plans, Wetlands Mgmt. and other dept. projects/programs.
- Maintained and updated GIS, environmental, area boundary and transportation maps/data of Anchorage, Eagle River, and Turnagain Arm for department and Municipal-wide GIS network.
- Administered the Municipal aerial and topographic programs.
- Responded to phone and walk-in inquiries for maps and map information.
- Enhanced access to zoning information through routinely updated zoning booklets and computer drawn zoning maps.
- Assisted MOA GIS Division with completing major MOA GIS tasks.
- Provided back-up technical mapping analysis and cartographic services to the Mayor, Assembly, and Heritage Land Bank studies.
- Provided the MOA with new GIS products, e.g., land use maps, updated housing stock maps, and website maps.

2000 PERFORMANCE OBJECTIVES:

- Maintain and update official computerized zoning maps.
- Provide GIS, PC, and manual cartographic support for the Anchorage Bowl Comprehensive Plan, Land Use Studies, Population and Housing Survey, Transportation Plans, Wetlands Mgmt. and other dept. projects/programs.
- Maintain and update GIS, environmental, area boundary and transportation maps/data of Anchorage, Eagle River, and Turnagain Arm for department and Municipal-wide GIS network.
- Administer the Municipal aerial and topographic programs.
- Respond to phone and walk-in inquiries for maps and map information.
- Enhance access to zoning information through routinely updated zoning booklets and computer drawn zoning maps.
- Assist MOA GIS Division with completing major MOA GIS tasks.
- Provide back-up technical mapping analysis and cartographic services to the Mayor, Assembly, and Heritage Land Bank studies.
- Provide the MOA with new GIS products, e.g., land use maps, updated housing stock maps, and website maps.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
 PROGRAM: Technical Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	292,650		\$	278,790		\$	276,410	
SUPPLIES		8,000			8,000			8,000	
OTHER SERVICES		26,350			26,330			26,330	
CAPITAL OUTLAY		0			36,800			0	
TOTAL DIRECT COST:	\$	327,000		\$	349,920		\$	310,740	
PROGRAM REVENUES:	\$	13,000		\$	13,000		\$	13,000	
WORK MEASURES:									
- Respond to map information requests		7,800			8,600			8,600	
- New maps & updated maps produced by manual and PC cartographics		3,600			4,000			4,000	
- New maps & updated maps produced by GIS computer		8,300			8,600			8,600	
- Color copies produced		48,000			55,000			55,000	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 13

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
PROGRAM: Economic and Demographic Research

PURPOSE:

To provide demographic, economic and housing data and analysis to support department planning efforts and economic development projects. Publish economic and demographic reports and respond to information requests.
Provide report production and computer graphic services for the department.

1999 PERFORMANCES:

- Provided base data and responded to requests to the community regarding demographics, economic, and housing information.
- Prepared a 1999 edition of Anchorage Indicators.
- Estimated 1999 population for State Revenue Sharing purposes.
- Served as an official census information center for Anchorage.
- Conducted a quarterly cost-of-living survey.
- Provided demographic, economic, and housing information for projects.
- Provided information and technical assistance to other Muni departments.
- Presented population, economic, and housing trends to the community.
- Prepared reports on population, housing, and economic trends and issues.
- Implemented a system to keep land use file updated on a continuing basis.
- Utilized the Internet to access a wide variety of census data and other demographic, housing, and economic information.
- Continued to serve on the MOA Website Coordination Team to update and improve Anchorage information available on the Internet.
- Worked with the State Data Ctr. and US Census to prepare for Census 2000.

2000 PERFORMANCE OBJECTIVES:

- Provide base data and respond to requests from the community regarding demographics, economic, and housing information.
- Prepare a year 2000 edition of Anchorage Indicators.
- Estimate the year 2000 population for State Revenue Sharing purposes.
- Serve as an official census information center for Anchorage.
- Conduct a quarterly cost-of-living survey.
- Provide demographic, economic, and housing information for projects.
- Provide information and technical assistance to other Muni departments.
- Present population, economic and housing trends to the community.
- Prepare reports on population, housing, and economic trends and issues.
- Implement a system to keep land use file updated on a continuing basis.
- Utilize the Internet to access a wide variety of census data and other demographic, housing, and economic information.
- Continue to serve on the MOA Website Coordination Team to update and improve Anchorage information available on the Internet.
- Work with the State Data Ctr. and US Census to prepare for Census 2000.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
 PROGRAM: Economic and Demographic Research
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	156,460		\$	156,870		\$	156,040	
SUPPLIES		2,390			1,390			1,390	
OTHER SERVICES		30,710			500			10,500	
CAPITAL OUTLAY		5,750			3,500			0	
TOTAL DIRECT COST:	\$	195,310		\$	162,260		\$	167,930	
PROGRAM REVENUES:	\$	9,000		\$	9,000		\$	9,000	
WORK MEASURES:									
- Sales/distribution of population, housing and other reports		1,350			850			850	
- Sales/distribution of Anchorage Indicators		1,800			1,800			1,800	
- Respd.to phone, E-mail, mail, personal requests (housing & econ. data)		3,000			3,000			3,000	
- Major reports and studies produced		24			24			24	
- Presentat. on housing, economic and demographic information.		24			24			24	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 10, 22

2000 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING
PROGRAM: Physical Planning

PURPOSE:

To help provide a healthy and safe community by facilitating orderly, attractive growth. To assess land use as it affects housing, community, and economic development. To provide current and long range planning for environment, housing, land use, public facilities and transportation.

1999 PERFORMANCES:

- Finished Phase I of the Comprehensive Plan for the Anchorage Bowl.
- Worked with Community Development Block Grant on neighborhood revitalization strategies as part of planning effort in lower income areas.
- Coordinated land use inputs with AMATS modeling effort.
- Gained adoption of new land use regulations for Girdwood.
- Updated and maintained land use and environmental GIS databases.
- Administered Section 404 General Permit, performed environmental monitoring and managed Coastal Zone Management (CZM) district program.
- Coordinated the Department's review of the Municipality's CIB/CIP.
- Provided staff support to several commissions, boards, and committees.
- Undertook special land use studies for the Heritage Land Bank, and site selection studies for the School District, as requested.
- Undertook short or intermediate term planning analyses and studies, as required.
- Responded to public and agency inquiries and requests for information and assistance.

2000 PERFORMANCE OBJECTIVES:

- Work with Community Development Block Grant on neighborhood revitalization strategies as part of planning effort in lower income areas.
- Coordinate land use inputs with AMATS transportation planning.
- Update and maintain land use and environmental GIS databases.
- Administer Section 404 General Permit, perform environmental monitoring and manage Coastal Zone Management (CZM) district program.
- Coordinate the Department's review of the Municipality's CIB/CIP.
- Provide staff support to numerous commissions, boards, and committees.
- Undertake special land use studies for the Heritage Land Bank, and site selection studies for the School District, as requested.
- Undertake any short or intermediate term planning analyses and studies, as required.
- Respond to public and agency inquiries and requests for information and assistance.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING
 PROGRAM: Physical Planning
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	629,590		\$	638,450		\$	653,420	
OTHER SERVICES		254,100			279,890			68,950	
CAPITAL OUTLAY		1,000			1,400			0	
TOTAL DIRECT COST:	\$	884,690		\$	919,740		\$	722,370	
PROGRAM REVENUES:	\$	3,430		\$	8,430		\$	8,430	

WORK MEASURES:

- Percent of Phase I of Anchorage Comprehensive Plan completed (cumul)		99		100		0
- Percent of Phase II of Anchorage Comprehensive Plan completed (cumul)		30		90		100
- Comprehensive plan strategies developed		5		15		10
- Number of public meetings and hearings held		157		186		173
- Neighborhood planning strategies developed		5		8		8
- Public facility and landscape cases		48		68		68
- Wetland permit reviews		120		120		120
- Assists to other Agencies		35		25		25

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 12, 16, 18, 19

2000 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
PROGRAM: Zoning and Platting

PURPOSE:

To provide professional planning support to Planning Commission, Platting Board, Zoning Board, & Assembly; to operate the public counter; to process all rezonings, conditional uses, zoning variances, and subdivisions; & to provide administrative, clerical, and technical support to the division.

1999 PERFORMANCES:

- Submitted zoning and platting applications to reviewing agencies and Community Councils and prepare legal notices.
- Assisted the public with publications, maps and other zoning, platting and other general land use information.
- Processed all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Processed amendments to Title 21 in a timely manner.
- Coordinated inter-department/agency review of zoning cases for compliance with other applicable Municipal and state regulations.
- Provided staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.
- Processed all preliminary plats, final plats, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Interfaced with Physical Planning regarding the Comprehensive Plan as it relates to current platting and zoning issues.
- Developed computerized permit system that interfaces with other systems.

2000 PERFORMANCE OBJECTIVES:

- Submit zoning and platting applications to reviewing agencies and Community Councils and prepare legal notices.
- Assist the public with publications, maps and other zoning, platting and other general land use information.
- Process all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Process amendments to Title 21 in a timely manner.
- Coordinate inter-department/agency review of zoning cases for compliance with other applicable Municipal and state regulations.
- Provide staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.
- Process all preliminary plats, final plats, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Interface with Physical Planning regarding the Comprehensive Plan as it relates to current platting and zoning issues.
- Activate the computerized planning permit system

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning and Platting

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	653,380		\$	697,620		\$	710,070	
SUPPLIES		2,630			2,500			2,500	
OTHER SERVICES		53,960			86,560			101,560	
CAPITAL OUTLAY		24,500			7,500			0	
TOTAL DIRECT COST:	\$	734,470		\$	794,180		\$	814,130	
PROGRAM REVENUES:	\$	217,000		\$	217,000		\$	217,000	
WORK MEASURES:									
- Information requests receiving a response		34,452			40,000			42,440	
- Zoning cases processed		270			300			320	
- Platting cases processed		374			370			330	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 7, 8, 9, 14, 17, 20, 23, 26

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: TRANSPORTATION PLANNING
PROGRAM: Transportation Planning

PURPOSE:

To manage and promote the Anchorage Metropolitan Area Transportation Study through the cooperative, coordinated and comprehensive planning process. Tasks include annual documentation required to maintain eligibility for federal assistance for road, transit, bike/ped & air quality improvements.

1999 PERFORMANCES:

- Supervised/coordinated AMATS staff in producing the annual documents required to obtain federal approval and funding for area transportation plans/projects which play a vital role in assisting the administration in achieving its goal for an improved, enhanced transportation system.
- Developed 2020 Long-Range Transportation Plan alternatives in concert with the Comprehensive Plan revision.
- Coordinated the amendment and adoption of the Transportation Improvement Program to receive federal funds for transportation/air quality projects.
- Continued planning, program and project development and review with other Municipal and state agencies (State implementation plan, Anchorage AQ plan).
- Provided review and comment on transportation related zoning and platting cases, traffic impact analysis and reviews associated with Title 21.
- Responded to approximately 350 public/agency requests for information in addition to those requests associated with specific plans and programs.

2000 PERFORMANCE OBJECTIVES:

- Supervise/coordinate AMATS staff in producing the annual documents required to obtain federal approval and funding for area transportation plans/projects which play a vital role in assisting the administration in achieving its goal for an improved, enhanced transportation system.
- Continue developing 2020 Long-Range Transportation Plan alternatives in concert with the Comprehensive Plan revision.
- Coordinate amendments to 2001-2003 Transportation Improvement Program to fund transportation/air quality projects with federal money.
- Continue, planning program & project development & review with other Municipal & state agencies (State implementation plan, Anchorage AQ plan).
- Provide review and comment on transportation related zoning and platting cases, traffic impact analysis and review associated with Title 21.
- Respond to approximately 350 public/agency requests for information in addition to those requests associated with specific plans and programs.
- Complete Ship Creek Area Transportation Plan & enhanced Public Involvement Program for transportation planning.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: TRANSPORTATION PLANNING
 PROGRAM: Transportation Planning
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	327,490		\$	321,470		\$	327,720	
OTHER SERVICES		32,100			32,000			32,000	
CAPITAL OUTLAY		0			3,150			0	
TOTAL DIRECT COST:	\$	359,590		\$	356,620		\$	359,720	

WORK MEASURES:

- Coordinate interagency groups		8		10		8
- AMATS meetings/hearings conducted		30		30		31
- Documents/plans/reports produced		20		20		22
- Plans, plats, zoning and projects reviews		250		200		250
- Transportation network and project modeling		20		15		25

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 11, 21

**DEPARTMENT
OF
COMMUNITY PLANNING AND DEVELOPMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY99	FY99			FY2000	FY2000			GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 5,216,642	6	1	1	\$ 7,410,988	28	1	5	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,904,170	35	1	0	\$ 2,715,120	35	1	0	
	\$ 8,120,812	41	2	1	\$ 10,126,108	63	2	5	

GRANT FUNDING REPRESENTED 179.6% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 273.0% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 451,000	6	1	1	\$ 453,600	6	1	1	7/20/99 - 6/30/2000
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- Provides funds for managing Community Development Block Grant projects and funds.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,365,750				\$ 1,474,200				Upon Completion
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- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.

CDBG - PUBLIC SERVICES	\$ 338,250				\$ 340,200				7/20/99 - 6/30/2000
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- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

HOME PROGRAM	\$ 897,000				\$ 965,000				Upon Completion
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- Assist low income people under the poverty level with home purchase and rehabilitation projects. Also provides funds to a Certified Community Housing Development Org. (CHDO) for a demonstration project: Home Ownership For Disabled Persons.

SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,248,948				\$ n/a				10/1/98 - 9/30/99
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- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.

JOB TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	Transferred from Department of Health & Human Services for administration in May, 1999.				\$ 3,283,722	22	4		7/1/99 - 6/30/2000
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- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.

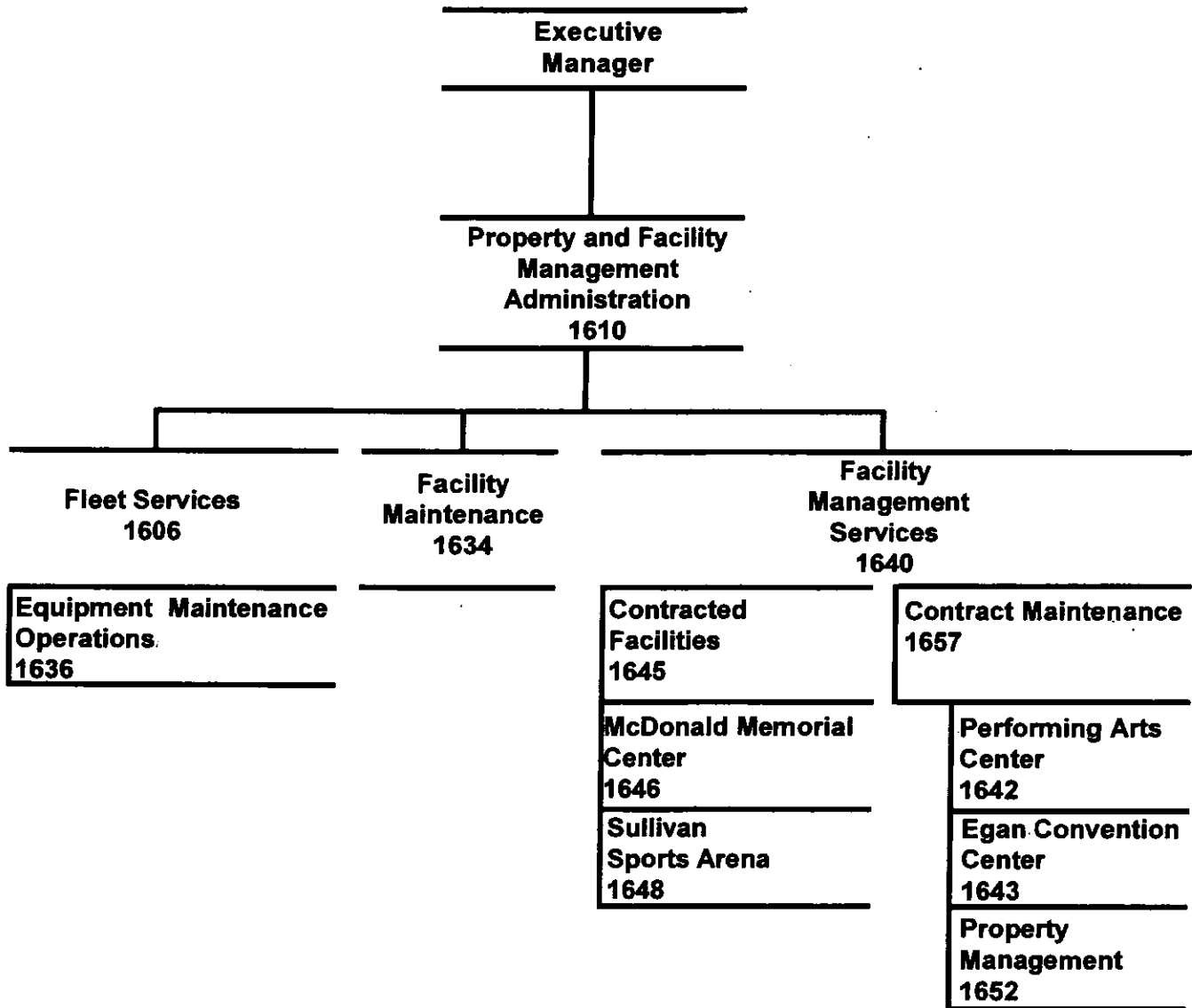
**DEPARTMENT
OF
COMMUNITY PLANNING AND DEVELOPMENT**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
WORKFORCE INCENTIVE ACT PLANNING	\$ n/a				\$ 85,546				7/1/99-6/30/2000
- Planning funds for the implementation of the Workforce Incentive Act Programs in July 2000. This program will replace the JTPA programs.									
FEDERAL HIGHWAY ADMINISTRATION	\$ 498,144				\$ 500,000 (Estimate)				1/1 - 12/31/2000
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.									
COASTAL ZONE MANAGEMENT	\$ 40,610				\$ 68,720				7/1/99 - 6/30/2000
- Provides for continued implementation of the Coastal Zone Management Program.									
TRANSPORTATION, COMMUNITY & SYSTEM PRESERVATION	\$ n/a				\$ 240,000				7/1/99-6/30/2000
- Funds development of a new state-of-the-art public involvement program for transportation planning which can be a model for nationwide implementation.									
SHIP CREEK TRANSPORTATION PLAN	\$ 201,940				\$ n/a				5/25/99-6/30/2000
- Funds from Alaska DOT & PF, the Alaska Railroad and the Port of Anchorage to develop a Ship Creek Multi-modal Transportation Plan.									
GIRDWOOD MASTER PLAN	\$ 100,000				\$ n/a				2/1/99-9/30/99
- Funds from Alaska DOT & PF and the Alaska Railroad for a Transportation and Commercial Area Master Plan for Girdwood.									
UNIVERSITY/MEDICAL DISTRICT MASTER PLAN	\$ 75,000				\$ n/a				Upon completion
- Contributions from Providence Alaska Medical Center, Alaska Mental Health Trust Land Office and University of Alaska Anchorage to develop a Master Plan for the University/ Medical District in mid-town Anchorage.									
Total	\$ 5,216,642	6	1	1	\$ 7,410,988	28	1	5	

PROPERTY AND FACILITY MANAGEMENT

PROPERTY AND FACILITY MANAGEMENT



DEPARTMENT SUMMARY

Department

PROPERTY AND FACILITY MANAGEMENT

Mission

To serve as the steward of Municipal general government improved properties and facilities to include their operation, maintenance and construction so that future generations of Anchorage residents can enjoy the benefits of these facilities for many years. To oversee leases, vehicles and equipment operation and maintenance for Municipal general government agencies.

Major Program Highlights

- Administer the maintenance and operation for all general government facilities including preventative, breakdown and renovation maintenance and monitoring of all utility charges.
- Manage the lease of space for general government agencies and the lease of Municipal space to outside entities.
- Manage the construction, upgrade and renovation of Municipal general government facilities.
- Administer the management contracts for all Municipal facilities including the Sullivan Arena, Egan Convention Center and Alaska Center for the Performing Arts.
- Administer contracts for facility custodial and security services.
- Provide management of the general government fleet of vehicles and light and heavy equipment including acquisition, disposal and a full range of preventive and breakdown maintenance.

RESOURCES

	1999	2000
Direct Costs	\$ 20,301,460	\$ 20,713,680
Program Revenues	\$ 768,200	\$ 374,600
Personnel	84FT 1PT 12T	84FT 1PT 10T

2000 RESOURCE PLAN

DEPARTMENT: PROPERTY & FACILITY MGMT

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
P&FM ADMINISTRATION	207,210	207,820	2	1		3	2	1		3
MAINTENANCE SERVICES	5,123,470	4,931,550	29		2	31	29		2	31
CONTRACT MANAGEMENT SVCS	2,489,540	2,444,030	9			9	9			9
PROPERTY MANAGEMENT	3,199,880	4,115,570								
FLEET SERVICES	8,921,360	8,930,510	44		10	54	44		8	52
McDONALD MEMORIAL CENTER	110,000	84,200								
OPERATING COST	20,051,460	20,713,680	84	1	12	97	84	1	10	95
ADD DEBT SERVICE	250,000	0								
DIRECT ORGANIZATION COST	20,301,460	20,713,680								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,287,850	8,677,710								
TOTAL DEPARTMENT COST	27,589,310	29,391,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	25,646,440	27,462,870								
FUNCTION COST	1,942,870	1,928,520								
LESS PROGRAM REVENUES	768,200	374,600								
NET PROGRAM COST	1,174,670	1,553,920								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
P&FM ADMINISTRATION	194,060	1,950	11,810		207,820
MAINTENANCE SERVICES	1,924,570	540,740	2,496,240		4,961,550
CONTRACT MANAGEMENT SVCS	632,530	5,130	1,806,370		2,444,030
PROPERTY MANAGEMENT			4,115,570		4,115,570
FLEET SERVICES	2,991,710	1,844,670	4,129,130		8,965,510
McDONALD MEMORIAL CENTER			84,200		84,200
DEPT. TOTAL WITHOUT DEBT SERVICE	5,742,870	2,392,490	12,643,320		20,778,680
LESS VACANCY FACTOR	65,000				65,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	5,677,870	2,392,490	12,643,320		20,713,680

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 20,301,460	84	1	12
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	105,750			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- New/increased communication services to MISD	(340)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Leases	(39,880)			
- Sullivan Arena floor repair loan repayment	(250,000)			
- Fleet Services depreciation	254,630			
1999 CONTINUATION LEVEL:	\$ 20,371,620	84	1	12
BUDGET REDUCTIONS:				
<i>- General budget reductions from staffing efficiencies, contract cost reductions and more efficient vehicle utilization</i>	(342,040)			(2)
<i>- Reduce custodial, security and parking lot sweeping costs by adjusting frequencies of service</i>	(138,200)			
<i>- Defer lower priority maintenance of Municipal facilities and perform high-priority maintenance with in-house personnel</i>	(184,470)			
NEW/EXPANDED SERVICE LEVELS:				
<i>- Lease costs of new Permit Development Center February - December, 2000 net of savings budgeted for 3500 Tudor operations (\$598,900 will be paid by non-property tax revenue)</i>	906,770			
<i>- Match for a feasibility study for a new Downtown Convention Center</i>	100,000			
2000 BUDGET:	\$ 20,713,680	84 FT	1 PT	10 T

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: P&FM ADMINISTRATION
 PROGRAM: Administration

PURPOSE:

To provide the administrative support necessary to effectively manage the Municipal general government improved properties, facilities, leases, vehicles and equipment.

1999 PERFORMANCES:

- Oversaw the planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station.
- Oversaw the construction of the Mountain View Recreation Center.
- Oversaw the design and construction of the Public Works Permit Center.
- Oversaw the construction of the expansion of the Dempsey Anderson Ice Arena.
- Oversaw the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Oversaw the ongoing upgrade of Municipal facilities as funded by state Legislative grants, general obligation bonds and various other Municipal funding sources.

2000 PERFORMANCE OBJECTIVES:

- Oversee the design and construction of the replacement 6th Avenue jail facility and the downtown fire station.
- Oversee the construction of the Public Works Permit Center and the staff move in.
- Oversee the design and construction of the replacement facility for Fire Station #7 in Sand Lake.
- Oversee the remodeling of the newly purchased old Enstar Building as the new fire station #11 in Eagle River and the relocation of a portion of the Eagle River City Hall activities to the existing Eagle River fire station.
- Continue to oversee the management of Municipal general government facilities, improved properties, vehicles and equipment.
- Continue to oversee the ongoing upgrade of Municipal facilities as funded by State legislative grants, general obligation bonds and various other Municipal sources.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	194,910		\$	193,910		\$	194,060	
SUPPLIES		1,550			1,550			1,950	
OTHER SERVICES		28,710			11,750			11,810	
TOTAL DIRECT COST:	\$	225,170		\$	207,210		\$	207,820	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 24

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES
PROGRAM: Facility Maintenance

PURPOSE:

To provide a level of maintenance support services in general government facilities that will assure the safety and performance of building systems, maintain the structures in good functioning condition and satisfactory appearance.

1999 PERFORMANCES:

- Operated a facility maintenance program which assures there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Emphasized work on and follow-up to energy conservation programs that will result in cost savings in 1999 and following years.
- Continued efforts to ensure all facilities meet standards outlined in the Americans with Disabilities Act.
- Placed emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funding on the serviceability and appearance of Municipal facilities.
- Ensured major repairs/improvements were completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assisted with management of major new construction work projects.
- Increased emphasis on graffiti eradication and general education of the public reference prevention and Municipal enforcement of first impression team goals and objectives.

2000 PERFORMANCE OBJECTIVES:

- Operate a facility maintenance program which assures there are no building conditions that impede the function of the building, create an unsafe environment, or detract from the appearance of the facility.
- Emphasize work on and follow-up to energy conservation programs that will result in cost savings in 2000 and following years.
- Continue efforts to ensure all facilities meet standards outlined in the Americans with Disabilities Act.
- Place emphasis on structural preventive maintenance work that will minimize the impact of reduced maintenance funding on the serviceability and appearance of Municipal facilities.
- Ensure major repairs/improvements are completed as scheduled to underground fuel storage tanks as required by EPA and DEC regulations.
- Assist with management of major new construction work projects.
- Increase emphasis on graffiti eradication and general education of the public reference prevention and Municipal enforcement of first impression team goals and objectives.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: MAINTENANCE SERVICES
 PROGRAM: Facility Maintenance
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	28	0	1	29	0	2	29	0	2	
PERSONAL SERVICES				\$ 1,753,520			\$ 1,868,220			\$ 1,894,570
SUPPLIES				496,650			498,280			540,740
OTHER SERVICES				2,758,450			2,756,970			2,496,240
TOTAL DIRECT COST:				\$ 5,008,620			\$ 5,123,470			\$ 4,931,550
PROGRAM REVENUES:				\$ 14,000			\$ 14,000			\$ 14,000
WORK MEASURES:										
- Facility square footage maintained				1,558,763			1,591,504			1,613,364
- Number of facilities maintained				348			352			383

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 11, 16, 23, 26, 27, 33, 39, 42, 44, 48, 51, 57, 60

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT
PROGRAM: Space Management

PURPOSE:

To negotiate, manage and fund the lease of office, warehouse and other types of space as required by general government agencies and to negotiate and manage the lease of improved Municipal properties to outside entities.

1999 PERFORMANCES:

- Continued to negotiate and manage the contracts for lease of space for general government agencies to ensure that the lessor complies with all aspects of the terms of the lease.
- As leases expired, work with department to identify changes in space needs, prepare and conduct the request for proposal process to identify space. Negotiated a contract with the successful proposer. Oversaw the necessary tenant improvements and the agency move in.
- Negotiated and managed the contracts for the lease of improved Municipal general government space to outside agencies and organizations.
- Oversaw the space needs of general government agencies either through identifying space within existing Municipal facilities or by procuring space through the request for proposal process.

2000 PERFORMANCE OBJECTIVES:

- Manage the contracts for lease of space for general government agencies to ensure that the lessor complies with all aspects of the terms of the lease.
- As leases expire, work with the departments to identify changes in space needs, prepare and conduct the request for proposal process to identify the best possible space available. Negotiate a contract with the successful proposer. Where appropriate, oversee the necessary tenant improvements and the agency move in.
- Negotiate and manage the contracts for lease of improved Municipal general government space to outside agencies and organizations.
- Continually work with general government agencies to help them identify additional space where necessary within Municipal facilities either by adding additional space or reconfiguring existing space or by procuring space through the request for proposal process.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: PROPERTY MANAGEMENT
 PROGRAM: Space Management
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			3,239,880			3,199,880			4,115,570
TOTAL DIRECT COST:			\$ 3,239,880			\$ 3,199,880			\$ 4,115,570
PROGRAM REVENUES:			\$ 21,600			\$ 21,600			\$ 21,600
WORK MEASURES:									
- Leases for office, warehouse and other space managed			21			24			24
- Amount of square feet leased			192,280			196,010			257,194

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 13, 15, 20, 21, 22, 25, 30, 32, 36, 40; 50, 61

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES
PROGRAM: Fleet Services

PURPOSE:

To provide fleet management services to general government organizations. Services include the acquisition, maintenance and disposal of most general government vehicles and equipment. The two largest customers are the Street Maintenance Division (60%) and the Police Department (30%).

1999 PERFORMANCES:

- Provided Fleet Services Division customers with the best service possible with available resources.
- Provided immediate maintenance to a fleet of 447 Police vehicles.
- During peak seasons, provided immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permitted, provided immediate maintenance for a fleet of 152 Cultural and Recreation vehicles and equipment during summer season.
- Provided maintenance service to 248 general government vehicles within three working days.
- Purchased 94 vehicles and pieces of equipment, and disposed of those items that are replaced.

2000 PERFORMANCE OBJECTIVES:

- Provide Fleet Services Division customers with the best service possible with available resources.
- Provide immediate maintenance to a fleet of 448 Police vehicles.
- During peak seasons, provide immediate maintenance for a fleet of 251 pieces of Street Maintenance Equipment.
- As resources permit, provide immediate maintenance for a fleet of 163 Cultural and Recreation vehicles and equipment during summer season.
- Provide maintenance service to 261 general government vehicles within three working days.
- Purchase 96 vehicles and pieces of equipment, and dispose of those items that are replaced.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: FLEET SERVICES
 PROGRAM: Fleet Services
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	42	0	8	44	0	10	44	0	8	
PERSONAL SERVICES				\$ 2,672,400			\$ 2,925,770			\$ 2,956,710
SUPPLIES				2,079,080			2,074,780			1,844,670
OTHER SERVICES				3,465,010			3,920,810			4,129,130
TOTAL DIRECT COST:				\$ 8,216,490			\$ 8,921,360			\$ 8,930,510
PROGRAM REVENUES:				\$ 7,340			\$ 238,600			\$ 95,000
WORK MEASURES:										
- Police vehicles maintained			446			447				448
- Street Maintenance equipment maintained			248			251				251
- Parks and Recreation equipment maintained			142			152				163
- General government vehicles, pool cars			242			248				261

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 10, 14, 19, 37, 45, 46, 47, 49, 55, 58, 62

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
PROGRAM: Contract Services Administration

PURPOSE:

Administer custodial/window washing/asphalt repair/snow removal service contracts for general government facilities. Provide construction management for general government maintenance and construction projects. Administer management agreements for operation of major public facilities.

1999 PERFORMANCES:

- Provided contract administration and management on general government maintenance, upgrade and construction projects including the construction of the expansion to Dempsey Anderson Ice Arena, planning and design of a replacement facility for the 6th Avenue jail and the downtown fire station, and the Public Works Permit Center.
- Administered the contracts for management and operation of the Egan Center, Sullivan Sports Arena, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Harry J. McDonald Center and the Performing Arts Center.
- Provided and managed contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned/electronic security at all general government facilities.

2000 PERFORMANCE OBJECTIVES:

- Provide contract administration and management on general government maintenance, upgrade and construction project including design and construction of the replacement facility for the 6th Avenue jail, the downtown fire station, the Public Works Permit Center and the Sand Lake Fire Station.
- Administer the contracts for the management and operation of the Egan Center, Sullivan Sports Arena, Ben Boeke Ice Arena, Dempsey Anderson Ice Arena, Harry J. McDonald Center and the Performing Arts Center.
- Provide and manage contracts for custodial services, window washing, snow removal, asphalt repairs, parking lot sweeping and manned / electronic security at all general government facilities.
- Provide match funding for a feasibility study for a new Downtown Convention Center.

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Contract Services Administration
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	508,300		\$	624,040		\$	632,530	
SUPPLIES		5,100			5,100			5,130	
OTHER SERVICES		2,045,190			1,752,590			1,698,560	
DEBT SERVICE		4,440			0			0	
TOTAL DIRECT COST:	\$	2,563,030		\$	2,381,730		\$	2,336,220	
PROGRAM REVENUES:	\$	76,000		\$	76,000		\$	76,000	

WORK MEASURES:

- Number of one-time contracts awarded and administered		141		141		141
- Number of General Gov't facilities receiving custodial services		34		34		34
- Number of annual recurring service contracts		9		9		9
- Number of facilities with manned security services		6		6		6
- Number of facilities with electronic security services		18		18		18
- Number of management agreements administered for public facilities		7		7		7
- Number of facilities receiving snow removal or asphalt repairs		45		45		45

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

8, 12, 17, 28, 29, 31, 34, 35, 38, 41, 43, 52, 53, 54, 56,

59

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: George M. Sullivan Arena

PURPOSE:

Administer the funding from the Municipal Admission Surcharge that pays for essential traffic control services including APD traffic, transit and road barricades for Arena events. Administer the revenue from the Floor Loan Surcharge used to repay the loan for the replacement of the arena floor.

1999 PERFORMANCES:

- Utilizing reserve funds, completed the upgrade of the arena lighting system, replaced the security surveillance system, purchased cold storage equipment, completed the concourse addition and upgraded computer system.
- Continued to collect ticket surcharge revenue making annual payments on the Arena floor loan from the Heritage Land Bank. Floor loan was paid off in March.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, replace a forklift, two way radio equipment, domestic hot water boiler and parking lot equipment. Upgrade locker room electrical, exterior lighting and doors and the VIP room kitchen. Begin major room upgrade and install a catwalk fall protection system.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			61,150			61,150			73,810
DEBT SERVICE			110,390			250,000			0
TOTAL DIRECT COST:	\$		171,540	\$		311,150	\$		73,810
PROGRAM REVENUES:	\$		418,000	\$		418,000	\$		168,000

WORK MEASURES:

- Annual number of events held at the Sullivan Arena		160		160		160
- Total annual attendance to Sullivan Arena events		500,000		500,000		500,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Egan Civic & Convention Center

PURPOSE:

To record management costs to oversee the operation of the Egan Convention Center by the Contract Management Division. The actual operating costs deficit is reflected in the Non-Departmental Budget Unit 9101 and is funded through Hotel-Motel Tax Revenue.

1999 PERFORMANCES:

- Utilizing reserve funds, replaced carpet in lounge and administrative areas, vacuum cleaners, shampooers and floor scrubbers, replaced banquet equipment including chairs, china, glassware and silverware and upgraded the computer system.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, replace the office furniture, lobby wallcoverings, 1,800 banquet chairs and kitchen equipment.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			16,360			16,360			12,000
TOTAL DIRECT COST:	\$		16,360	\$		16,360	\$		12,000

WORK MEASURES:

- Yearly subsidy to ACVB for annual deficit at the Egan Center	702,000	730,000	730,000
- Number of events held annually at the Egan Civic & Convention Ctr.	700	735	735
- Annual attendance for all events at the Egan Center	280,000	294,000	294,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 63

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACT MANAGEMENT SVCS
 PROGRAM: Performing Arts Center

PURPOSE:

To record the management cost of overseeing the operation of the Alaska Center for the Performing Arts by the Contract Management Division. Annual funding is thru Non-Departmental Budget Unit 9106.

1999 PERFORMANCES:

- Using reserve funds, upgraded the audio/electrical systems for the theaters, upgrade the lighting instruments, the MHS radios for emergency broadcasts and communication and the heat resistant borders and replace rigging system lines.
- Using CIP funding, upgraded the humidity system, upgrade and paint interior and exterior columns and upgrade HVAC temperature control valves.
- Using proceeds from the legal settlement, continued to upgrade the roof.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, continue to upgrade the audio system, replace furnishings and theater rigging.
- Using CIP funds, continue to upgrade the roof, refurbish the humidity system, interior/exterior columns and temperature control valves.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,300			30,300			22,000
TOTAL DIRECT COST:	\$		30,300	\$		30,300	\$		22,000

WORK MEASURES:

- Annual subsidy to Alaska Center for the Performing Arts, Inc.	1,148,500	1,148,500	1,148,500
- Number of annual events held at Alaska Center for the Performing Arts	580	833	833
- Annual attendance at events at the Alaska Center for Perform Arts	220,000	258,993	258,993

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: McDONALD MEMORIAL CENTER
 PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River Parks and Recreation Service Area to fund the operation deficit at the McDonald Center and to record the management costs of administering the operating agreement by the Contract Management Division.

1999 PERFORMANCES:

- Using reserve funds, upgraded roof reflective cover and upgraded zamboni resurfacing machine.
- Continued to upgrade facilities with CIP funding as it is available.

2000 PERFORMANCE OBJECTIVES:

- Using reserve funds, paint the building interior, install seismic bracing and repair the Zamboni.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		110,000			110,000			84,200	
TOTAL DIRECT COST:	\$	110,000		\$	110,000		\$	84,200	

WORK MEASURES:

- Annual subsidy to the McDonald Center to offset operational cost		110,000			100,000			76,000	
- Annual number of ice hours used at the facility.			3,600			3,600			3,600

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2000 P R O G R A M P L A N

DEPARTMENT: PROPERTY & FACILITY MGMT DIVISION: CONTRACTED FACILITIES
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

To record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

1999 PERFORMANCES:

- Completed the construction of the building expansion at Dempsey Anderson Ice Arena to include a second ice sheet.
- Utilizing reserve funds, completely repainted the interior and exterior of the original Dempsey Anderson Ice Arena building and replaced the membrane roof.

2000 PERFORMANCE OBJECTIVES:

- Begin the first full year of operation of ice sheet number 2 at Dempsey Anderson Ice Arena.
- Utilizing reserve funds, replace the hot water system, upgrade the refrigeration system and install low emissivity ceiling at Ben Boeke. Add a dehumidification system, replace skate tiles and upgrade the refrigeration system at Dempsey Anderson.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
 TOTAL DIRECT COST:	 \$	 0	 0	 \$	 0	 0	 \$	 0	 0

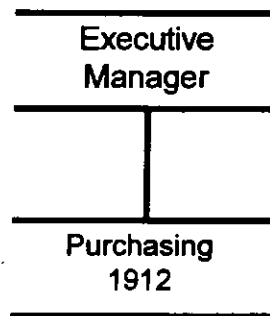
WORK MEASURES:

- Number of ice hours that Ben Boeke Ice Arena is used yearly	6,600	6,600	6,600
- Number of hours that Dempsey Anderson Ice Arena I is used yearly	3,100	3,100	3,100
- Number of hours that Dempsey Anderson Ice Arena II is used	0	1,500	2,700

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

PURCHASING

PURCHASING



DEPARTMENT SUMMARY

Department

PURCHASING

Mission

To ensure the public and Municipal agencies that fair, economically feasible and timely purchasing policies and procedures are followed for the procurement of property, materials, supplies, services, construction services, and equipment, and for the utilization or disposal of excess/surplus property and materials.

Major Program Highlights

- Provide a centralized purchasing function for the Municipality.
- Provide a centralized property disposal program for the Municipality.
- Consolidation of Municipal supplies and services for greater savings.
- Training and implementation of PeopleSoft Purchasing Applications on a Municipal-wide basis.
- Refine Business Activities/Processes to better utilize PeopleSoft functionality.
- Develop workflow system capabilities within PeopleSoft for increased efficiency.
- Develop business plan for review/applicability of procurement cards.

RESOURCES

	1999	2000
Direct Costs	\$ 1,075,040	\$ 1,071,260
Program Revenues	\$ 67,000	\$ 67,000
Personnel	15FT	15FT

2000 RESOURCE PLAN

DEPARTMENT: PURCHASING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
PURCHASING SERVICES	1,075,040	1,071,260	15			15
OPERATING COST	1,075,040	1,071,260	15			15
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	1,075,040	1,071,260				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	228,810	320,570				
TOTAL DEPARTMENT COST	1,303,850	1,391,830				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,236,070	1,324,180				
FUNCTION COST	67,780	67,650				
LESS PROGRAM REVENUES	67,000	67,000				
NET PROGRAM COST	780	650				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	994,890	14,400	70,720	6,000	1,086,010
DEPT. TOTAL WITHOUT DEBT SERVICE	994,890	14,400	70,720	6,000	1,086,010
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	980,140	14,400	70,720	6,000	1,071,260

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: PURCHASING

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 1,075,040	15		
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(3,780)			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 1,071,260	15	0	0
BUDGET REDUCTIONS:				
- None				
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 BUDGET:	\$ 1,071,260	15 FT	0 PT	0 T

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

FY 2000

- Assumed Debt for the 7th & G Parking Garage	\$ 415,110
- Management of Egan Center	730,000
- Port Bond Debt	164,560
- Lease Payment for 5th & C Parking Garage	1,552,690
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Subsidy to the Anchorage Economic Development Council (AEDC)	361,000
- Resource Development Council	7,500
- Wharfage charges for back-hauling recyclables	41,000
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	5,000,000
- Employee Relations Board	107,990
- School Safety Program (ASD)	200,000
- School Safety Program (Parent Network)	70,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism	40,000
- Fur Rondy	75,000
- Iditarod Support	25,000
- Juvenile Offender Program	324,000
- UAA Matching Grant for Logistics Management Program	125,000
	<u>\$ 11,177,510</u>

RESOURCES

	1999	2000
Direct Costs	\$ 10,842,280	\$ 11,177,510
Program Revenues	\$ 771,840	\$ 521,840
Personnel	0	0

2000 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	730,000	730,000				
5TH & C GARAGE LEASE PYMT	1,553,840	1,552,690				
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	367,010	324,000				
AEDC/Res Dev/Wharfage	328,500	409,500				
SCHOOL SAFETY PROGRAM	268,080	270,000				
ACVB	4,500,000	5,000,000				
EMPLOYEE RELATIONS BOARD	139,190	107,990				
MISCELLANEOUS PROGRAMS	342,500	205,000				
OPERATING COST	10,227,780	10,597,840				
ADD DEBT SERVICE	614,500	579,670				
DIRECT ORGANIZATION COST	10,842,280	11,177,510				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	10,842,280	11,177,510				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0				
FUNCTION COST	10,842,280	11,177,510				
LESS PROGRAM REVENUES	771,840	521,840				
NET PROGRAM COST	10,070,440	10,655,670				

2000 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			1,552,690		1,552,690
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			324,000		324,000
AEDC/Res Dev/Wharfage			409,500		409,500
SCHOOL SAFETY PROGRAM			270,000		270,000
ACVB			5,000,000		5,000,000
EMPLOYEE RELATIONS BOARD		520	107,470		107,990
MISCELLANEOUS PROGRAMS			205,000		205,000
DEPT. TOTAL WITHOUT DEBT SERVICE		520	10,597,320		10,597,840
LESS VACANCY FACTOR					
ADD DEBT SERVICE					579,670
TOTAL DIRECT ORGANIZATION COST		520	10,597,320		11,177,510

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 10,842,280	0	0	0
1999 ONE-TIME REQUIREMENTS:				
- Anchorage 2000	(50,000)			
- National Youth Court conference in Anchorage contribution	(25,000)			
- Grant to AK Moving Image Preservation Association	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- None	0			
MISCELLANEOUS INCREASES/(DECREASES):				
- Decrease in voter approved debt service	(32,960)			
- 5th & C Parking Garage debt decrease	(1,110)			
1999 CONTINUATION LEVEL:	\$ 10,683,210	0	0	0
BUDGET REDUCTIONS:				
<i>- General reductions in costs of Sister Cities Program, volunteerism support and Employee Relations Board</i>	(43,700)			
<i>- Reduce grant to State of Alaska for intake officers at McLaughlin Youth Center, providing 2 officers not 3</i>	(43,000)			
NEW/EXPANDED SERVICE LEVELS:				
<i>- Increase monies from anticipated increase in Hotel-Motel Tax collections of which 50% has historically been provided to the Anchorage Convention and Visitors Bureau</i>	500,000			
<i>- Increase contribution to Anchorage Economic Development Council (AEDC) based on formula to match private donations</i>	81,000			
2000 BUDGET:	\$ 11,177,510	0 FT	0 PT	0 T

APPENDICES

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2000 General Government Operating Budget

APPENDIX A

DEPARTMENT OPERATING BUDGETS AT A GLANCE

See detail information for cost and personnel budgets
by Department on pages 1-2 through 1-5 of this Book.

2000 General Government Operating Budget

APPENDIX B

PERSONNEL SUMMARY

Department	1999 Revised Budget				2000 Approved Budget			
	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	26	0	0	26	26	0	0	26
Equal Rights Commission	6	0	0	6	6	0	0	6
Internal Audit	6	1	0	7	6	1	0	7
Office of the Mayor	9	0	0	9	8	0	0	8
Municipal Attorney	61	3	0	64	57	2	0	59
Employee Relations	30	2	0	32	28	3	0	31
Municipal Manager	20	3	0	23	19	3	0	22
Health and Human Services	75	9	2	86	73	8	2	83
Fire	309	0	0	309	324	0	0	324
Police	529*	0	0	529*	544**	0	0	544**
Cultural and Recreational Services	190	143	216	549	187	137	210	534
Public Transportation	113	19	0	132	109	17	0	126
Public Works	296	4	52	352	294	4	45	343
Executive Manager	8	1	0	9	8	1	0	9
Finance	119	3	1	123	111	3	1	115
Management Information Systems	84	1	0	85	82	1	0	83
Community Planning and Development	35	1	0	36	35	1	0	36
Property and Facility Management	84	1	12	97	84	1	10	95
Purchasing	15	0	0	15	15	0	0	15
Total	2,015	191	283	2,489	2,016	182	268	2,466

* Includes 6 partially federally funded grant positions.

** Includes 15 partially federally funded grant positions.

2000 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	\$ 1,268,990	\$ 13,200	\$ 832,270	\$ 0	\$ 15,640	\$ 2,130,100
Equal Rights Commission	389,410	2,500	58,850	0	0	450,760
Internal Audit	442,440	1,980	5,900	0	0	450,320
Office of the Mayor	633,620	18,710	156,110	0	6,000	814,440
Municipal Attorney	3,651,430	34,760	313,940	0	60,230	4,060,360
Employee Relations	1,871,520	62,710	945,970	0	0	2,880,200
Municipal Manager	1,378,770	16,310	64,870	38,540	12,300	1,510,790
Health and Human Services	4,672,860	311,410	3,505,880	1,416,320	40,290	9,946,760
Fire	25,547,040	834,610	5,591,860	991,030	461,200	33,425,740
Police	38,932,380	665,350	5,467,330	635,850	202,990	45,903,900
Cultural and Recreational Services	14,780,320	784,810	2,924,190	1,882,610	1,664,430	22,036,360
Public Transportation	7,105,600	1,079,130	1,384,990	124,020	3,000	9,696,740
Public Works	21,508,390	2,267,360	12,001,640	23,899,350	329,230	60,005,970
Executive Manager	629,650	7,950	226,440	0	8,630	872,670
Finance	6,597,890	91,530	6,140,330	0	39,340	12,869,090
Management Information Systems	5,904,710	306,620	6,879,380	178,900	0	13,269,610
Community Planning and Development	2,439,740	27,890	247,490	0	0	2,715,120
Property and Facility Management	5,677,870	2,392,490	12,643,320	0	0	20,713,680
Purchasing	980,140	14,400	70,720	0	6,000	1,071,260
Non-Departmental	0	520	10,597,320	579,670	0	11,177,510
TOTAL	\$ 144,412,770	\$ 8,934,240	\$ 70,058,800	\$ 29,746,290	\$ 2,849,280	\$ 256,001,380

2000 General Government Operating Budget

APPENDIX D

FUNCTION COST COMPARISON BY FUND

<u>Fund</u>	<u>Title</u>	<u>1999 Revised Budget</u>	<u>2000 Approved Budget</u>
0101	Areawide General Fund	\$ 83,817,840	\$ 80,992,860
0102	City Service Area	139,210	134,770
0104	Chugiak Fire Service Area	575,780	575,630
0105	Glen Alps Service Area	148,070	147,990
0106	Girdwood Valley Service Area	718,440	729,640
0108	SA35 Former Borough Roads/Drainage	3,540	3,260
0111	Birchtree/Elmore LRSA	136,050	136,060
0112	Section 6/Campbell Airstrip LRSA	44,260	44,260
0113	Vallie Vue Estates LRSA	76,840	76,840
0114	Skyranch Estates LRSA	21,500	21,500
0115	Upper Grover LRSA	7,480	7,480
0116	Ravenwoods/Bubbling Brook LRSA	12,980	12,980
0117	Mt. Park Estates LRSA	19,040	19,040
0118	Mt. Park/Robin Hill LRSA	66,270	66,280
0119	Chugiak, Birchwood, ER Rural Road SA	3,543,450	3,550,050
0121	Eaglewood Contributing RSA	30,220	30,220
0122	Gateway Contributing RSA	430	430
0123	Lakehill LRSA	24,420	24,420
0124	Totem LRSA	15,190	15,190
0129	Eagle River Streetlight SA	190,700	181,210
0131	Anchorage Fire SA	26,905,950	28,195,610
0141	Anchorage Roads and Drainage SA	45,651,100	46,718,740
0142	Talus West LRSA	44,600	44,600
0143	Upper O'Malley LRSA	294,120	294,130
0144	Bear Valley LRSA	19,060	19,060
0145	Rabbit Creek Vu/Hts LRSA	28,560	28,560
0146	Villages Scenic Parkway LRSA	6,570	6,570
0147	Sequoia Estates LRSA	14,740	14,740
0148	Rockhill LRSA	22,750	22,750
0149	South Goldenview Area LRSA	85,940	85,940
0151	Anchorage Metropolitan Police SA	56,541,020	54,484,460
0161	Anchorage Parks & Recreation SA	14,549,330	13,789,040
0162	Eagle River-Chugiak Parks & Rec	1,225,160	1,237,880
0181	Anchorage Building Safety SA	5,046,750	5,161,180
0221	Heritage Land Bank	673,690	646,300
0313	Police/Fire Ret Med Liability	486,740	631,940
0601	Equipment Maintenance IGS	701,600	1,008,090
0602	Self Insurance	629,000	664,060
0607	Management Information Systems ISF	(11,700)	(12,730)
	Total	\$ 242,506,690	\$ 239,811,030

**2000 General Government Operating Budget
APPENDIX E
1999-2000 MILL LEVY COMPARISONS BY FUND**

Fund	Service Area	1999 Actual	2000 Preliminary	2000 Preliminary Over (Under) 1999 Actual
0101	Areawide General	2.11	1.85	(0.26)
0102	City Service Area	0.02	0.02	0.00
0104	Chugiak Fire SA	1.00	0.97	(0.03)
0105	Glen Alps SA	2.92	2.72	(0.20)
0106	Girdwood Valley SA	3.17	3.07	(0.10)
0108	Service Area 35 Debt	0.00	0.00	0.00
0111	Birchtree/Elmore LRSA	1.50	1.42	(0.08)
0112	Section 6/Campbell Airstrip LRSA	1.00	0.98	(0.02)
0113	Valli Vue Estates LRSA	1.40	1.29	(0.11)
0114	Skyranch Estates LRSA	1.30	1.18	(0.12)
0115	Upper Grover LRSA	1.00	0.91	(0.09)
0116	Raven Woods/Bubbling Brook LRSA	1.50	1.57	0.07
0117	Mt. Park Estates LRSA	1.00	0.95	(0.05)
0118	Mt. Park/Robin Hill LRSA	1.30	1.24	(0.06)
0119	Chugiak, Birchwood, ER Rural Road SA	2.10	2.06	(0.04)
0121	Eaglewood Contributing LRSA	0.22	0.21	(0.01)
0122	Gateway Contributing LRSA	0.16	0.16	0.00
0123	Lakehill LRSA	1.50	1.43	(0.07)
0124	Totem LRSA	1.50	1.47	(0.03)
0129	Eagle River Street Light SA	0.50	0.46	(0.04)
0131	Anchorage Fire SA	1.59	1.64	0.05
0141	Anchorage Roads & Drainage SA	3.28	3.42	0.14
0142	Talus West LRSA	1.30	1.25	(0.05)
0143	Upper O'Malley LRSA	2.00	1.92	(0.08)
0144	Bear Valley LRSA	1.50	1.44	(0.06)
0145	Rabbit Creek View & Heights LRSA	2.50	2.59	0.09
0146	Villages Scenic Parkway LRSA	1.00	0.90	(0.10)
0147	Sequoia Estates LRSA	1.50	1.31	(0.19)
0148	Rockhill LRSA	1.50	1.39	(0.11)
0149	South Goldenview Area LRSA	1.00	0.96	(0.04)
0151	Anchorage Metropolitan Police SA	2.56	2.61	0.05
0161	Anchorage Parks & Rec SA	0.82	0.82	0.00
0162	Eagle River-Chugiak Park & Rec SA	0.53	0.54	0.01
0181	Anchorage Building Safety SA	0.01	0.01	0.00

NOTE: The 2000 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2000 when the actual 2000 mill rates will be approved by the Assembly.

2000 General Government Operating Budget
APPENDIX F
1999 - 2000 MILL LEVY COMPARISONS BY TAXING DISTRICT
(Excluding Anchorage School District)

Taxing District	Taxing Location	1999 Actual	2000 Preliminary	2000 Preliminary Over (Under) 1999 Actual
1, 81	Anchorage Former City	10.39	10.37	(0.02)
* 2, 19-21, 28, 31-41, 44,45,52-54	Upper Hillside	7.09	6.93	(0.16)
3, 14	Spenard/Muldoon/Sandlake/Oceanview	10.37	10.35	(0.02)
4	Girdwood	5.28	4.92	(0.36)
5	Glen Alps	7.59	7.18	(0.41)
* 9	Stuckagain Heights/Basher	6.26	6.10	(0.16)
* 10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area	8.89	8.70	(0.19)
18	Lower Hillside	10.37	10.35	(0.02)
* 22, 51	Chugiak	8.30	8.03	(0.27)
30	Eagle River Valley	7.30	7.06	(0.24)
42	Potter Heights	7.95	7.88	(0.07)
46	Eaglewood Contributing RSA	7.01	6.85	(0.16)
47	Gateway Contributing RSA	5.36	5.16	(0.20)
15	Other Outside Bowl without Police	2.11	1.85	(0.26)
* 16, 23, 43, 55	Rabbit Ck w/o Fire/Bear Valley/ S. Goldenview w/o Fire/ Other Outside Bowl with Police	4.67	4.46	(0.21)

* Mill levies for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

NOTE: The 2000 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2000 when the actual 2000 rates will be approved by the Assembly.

2000 General Government Operating Budget
APPENDIX G
1991-2000 MILL LEVY TRENDS
(Excluding Anchorage School District Mill Levy)

Taxing District	Service Area	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
1	Anchorage Former City	11.71	11.56	10.02	11.07	11.14	11.49	11.02	10.76	10.39	10.37
2, 19-21,28, 31,33-41,44, 45,52-54	Upper Hillside *	4.33	4.51	4.12	5.01	4.45	4.74	7.50	7.19	7.09	6.93
3	Spenard/Muldoon/Sandlake/Oceanview	11.90	11.91	10.44	11.49	11.15	11.51	10.97	10.72	10.37	10.35
4	Girdwood	4.31	5.00	4.30	5.08	4.05	4.44	5.13	5.12	5.28	4.92
5	Glen Alps	3.77	4.62	4.23	5.30	5.49	5.12	7.83	7.77	7.59	7.18
9	Stuckagain Heights / Basher *	3.62	3.75	3.47	7.62	7.14	7.37	6.71	6.33	6.26	6.10
10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area *	9.04	10.10	9.42	10.22	9.74	10.01	9.35	8.97	8.89	8.70
14	Tradewind Dr./Ebbtide Circle area	8.08	8.15	7.09	8.28	7.86	8.11	10.97	10.72	10.37	10.35
18	Lower Hillside	11.40	11.49	10.02	11.07	11.14	11.49	10.94	10.71	10.37	10.35
22, 51	Chugiak *	7.96	9.36	8.80	9.39	9.13	9.06	8.70	8.41	8.30	8.03
30	Eagle River Valley	7.08	8.34	7.80	8.39	8.13	8.06	7.70	7.41	7.30	7.06
32	S.E. Midtown	7.58	7.73	6.67	11.07	7.74	8.14	7.50	7.19	7.09	6.93
42	Potter Heights	4.91	5.21	4.40	5.43	5.64	5.37	8.50	8.29	7.95	7.88
46	Eaglewood Contributing RSA	6.20	6.46	5.91	6.50	7.86	8.13	7.47	7.09	7.01	6.85
47	Gateway Contributing RSA	6.15	6.41	5.85	6.44	6.19	6.12	5.77	5.48	5.36	5.16
23, 43, 55	Rabbit Ck w/o Fire/Bear Valley/S. Goldenview w/o Fire*	1.66	1.99	1.85	2.58	2.24	2.02	5.06	4.77	4.67	4.46
15	Other Outside Bowl w/o Police	1.66	1.99	1.85	2.58	2.24	2.02	2.09	2.07	2.11	1.85
16	Other Outside Bowl with Police							5.06	4.77	4.67	4.46

* Mill levies for Limited Road and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

NOTE: The 2000 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2000 when the actual 2000 mill rates will be approved by the

2000 General Government Operating Budget
APPENDIX H
2000 PRELIMINARY PROPERTY TAX PER \$100,000 ASSESSED VALUATION
BY SERVICES RECEIVED

The Municipality of Anchorage operates under a "service area concept" whereby taxpayers in different areas or taxing districts of the Municipality pay property taxes only for those services which are either required by law or which they vote to receive. The following shows, for each \$100,000 assessed valuation, what residents pay for each of the services they receive including Anchorage School District.

Taxing District	Taxing Location	School ¹ District	Areawide ²	Fire	Roads	Police	Parks & Rec	Building Safety	Road ³ Debt Serv.	Total
1, 81	Anchorage Former City	\$ 809	\$ 185	\$ 164	\$ 342	\$ 261	\$ 82	\$ 1	\$ 2	\$ 1,846
2, 19-21 28, 31-41, 44-45, 52-54	Upper Hillside/ S.E. Midtown*	809	185	164		261	82	1		1,502
3, 14	Spennard / Muldoon / Sandlake / Ocean- view areas	809	185	164	342	261	82	1		1,844
4	Girdwood	809	185	152	104		51			1,301
5	Glen Alps	809	185		272	261				1,527
9	Stuckagain Heights / Basher*	809	185	164		261				1,419
10, 50	Chugiak, Birchwood ER Rural Road SA*	809	185	164	206	261	54			1,679
18	Lower Hillside	809	185	164	342	261	82	1		1,844
22, 51	Chugiak*	809	185	97	206	261	54			1,612
30	Eagle River Valley	809	185		206	261	54			1,515
42	Potter Heights	809	185		342	261				1,597
46	Eaglewood Contributing RSA	809	185	164	21	261	54			1,494
47	Gateway Contributing RSA	809	185		16	261	54			1,325
15	Other Outside Bowl without Police	809	185							994
16,23,43, 55	Rabbit Ck & S. Gold- enview w/o Fire / Bear Valley / Other outside bowl with Police*	809	185			261				1,255

¹ Anchorage School District preliminary projection (December 13, 1999)

² 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.

³ This Road Debt, originally issued prior to 1975, is from the former Anchorage City.

* Property taxes for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

NOTE: The 2000 property taxes in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2000 when the actual 2000 mill rates will be approved by the Assembly.

**2000 General Government Operating Budget
APPENDIX I
1999/2000 APPLIED FUND BALANCE**

Fund	1999 Revised Budget	2000 Approved Budget	Increase/ (Decrease)
101 - Areawide	\$ 7,673,760	\$ 2,729,810	\$ (4,943,950)
131 - Anchorage Fire	894,410	540,430	(353,980)
141 - ARDSA	3,705,790	978,660	(2,727,130)
151 - Police	4,864,060	3,522,910	(1,341,150)
161 - Anchorage Parks & Recreation	1,515,710	335,860	(1,179,850)
Subtotal	<u>\$ 18,653,730</u>	<u>\$ 8,107,670</u>	<u>\$ (10,546,060)</u>
104 - Chugiak Fire Service Area	\$ -	\$ (1,470)	\$ (1,470)
105 - Glen Alps SA	-	(610)	(610)
106 - Girdwood Valley SA	40	(690)	(730)
119 - Eagle River Rural Road SA	250,110	245,500	(4,610)
123 - Lakehill LRSA	150	0	(150)
162 - Eagle River - Chugiak Parks & Recreation	130,990	94,000	(36,990)
221 - Heritage Lank Bank	50,000	0	(50,000)
313 - Police/Fire Retiree Medical Liability	(1,230,600)	(668,060)	562,540
601 - Equipment Maintenance	463,000	1,000,000	537,000
Total	<u>\$ 18,317,420</u>	<u>\$ 8,776,340</u>	<u>\$ (9,541,080)</u>

APPENDIX J

2000 PERSONNEL BENEFIT RATES

	<u>General Government</u>	<u>Fire</u>	<u>Police</u>	<u>Equipment Maintenance</u>	<u>Information Systems</u>
Retirement	7.14%	3.50%	5.57%	7.14%	7.14%
Social Security	7.50%	1.90%	3.30%	7.50%	7.50%
*Medical/Dental/Life Ins.	Flat Rate	Flat Rate	Flat Rate	Flat Rate	Flat Rate
Accrued Leave	3.50%	7.00%	4.00%	3.50%	3.50%
Unemployment Compensation	0.50%	0.50%	0.50%	0.50%	0.50%
Rate Used in Developing the 2000 Budget	18.64%	12.90%	13.37%	18.64%	18.64%

* Medical/Dental/Life Insurance:

<u>Employee Group</u>	<u>Annual Cost</u>	<u>Contribution - Fund Balance</u>	<u>Net - 2000 Budget Cost (Rounded)</u>	<u>Pay Period/ Monthly Cost</u>
Non-represented	\$6,756	\$ 0	\$6,760	\$260.00
Joint Crafts Council	\$6,975	\$ 0	\$6,980	\$581.67
Fire	\$6,892	\$ 0	\$6,890	\$574.17
Police	\$6,713	\$ 0	\$6,710	\$559.17
AMEA	\$6,694	\$ 0	\$6,690	\$557.50
IBEW	\$7,680	\$ 0	\$7,680	\$640.00

(Non-represented Group is calculated per pay period, others are calculated on a monthly basis)

2000 General Government Operating Budget
APPENDIX K
DEBT SERVICE SUMMARY BY PROGRAM
(General Obligation Debt Only)

	<u>Outstanding 01-01-00</u>	<u>Principal Payment</u>	<u>Outstanding 12/31/00</u>	<u>Interest Payments</u>	<u>Service Payment in 2000 (Principal and Interest)</u>
Girdwood Fire	\$ 295,000	\$ 10,000	\$ 285,000	\$ 14,770	\$ 24,770
Parking	405,000	405,000	0	8,610	413,610
Anchorage Fire	8,545,000	310,000	8,235,000	644,410	954,410
Emergency Medical Services	115,000	5,000	110,000	5,750	10,750
Roads & Drainage	186,950,000	13,680,000	173,270,000	10,120,130	23,800,130
Anchorage Police	2,045,000	530,000	1,515,000	105,540	635,540
Anchorage Parks & Recreation	12,530,000	1,010,000	11,520,000	772,000	1,782,000
Chugiak/Eagle River Parks & Rec.	265,000	40,000	225,000	59,710	99,710
Health & Human Services (Water Quality)	9,250,000	905,000	8,345,000	508,320	1,413,320
Emergency Operations Center	470,000	15,000	455,000	23,540	38,540
Public Transportation	1,535,000	50,000	1,485,000	73,820	123,820
Areawide Port	1,175,000	100,000	1,075,000	62,560	162,560
Areawide Public Safety/Cemetery				86,520	86,520
TOTAL	<u><u>\$ 223,580,000</u></u>	<u><u>\$ 17,060,000</u></u>	<u><u>\$ 206,520,000</u></u>	<u><u>\$ 12,485,680</u></u>	<u><u>\$ 29,545,680</u></u>

Debt Service Reconciliation:

Funded Debt Service from Appendix C	\$ 29,746,290
Less Non-bond Long-term Debt:	
Fiscal Agency Fees	21,710
PBX - MISD	147,400
Copiers	31,500
	<u>(200,610)</u>
Total This Schedule (rounded)	<u>\$ 29,545,680</u>

**2000 General Government Operating Budget
APPENDIX L
TAX LIMIT CALCULATION**

1999 TAXES		
Real/Personal/MUSA		\$ 145,436,460
Payment in Lieu of Taxes (State/Federal)		504,780
Auto Taxes		5,542,650
Tobacco Tax		4,204,100
Aircraft Tax		176,360
1999 Total Taxes		<u>\$ 155,864,350</u>
Less Taxes to Pay Judgments		0
Less Taxes to Pay Debt Service		(24,352,100)
		<u>\$ 131,512,250</u>
ADJUSTMENT FACTORS		
Population 5 Year Average (estimate)	0.89%	
Change in Consumer Price Index (estimate)	2.00%	
Total	<u>2.89%</u>	<u>3,800,700</u>
Base Taxes Allowed		<u>\$ 135,312,950</u>
PLUS EXCLUSIONS		
Tax on New Construction ^(a)		2,638,910
Tax to Pay 2000 Debt Service		27,956,180
Voter-Approved New/Expanded Services		0
Voter-Approved Special Taxes		0
Voter-Approved New O&M Costs ^(b)		1,248,300
Judgments		0
TAX LIMITATION		<u>\$ 167,156,340</u>
LESS: PAYMENT IN LIEU OF TAXES		(504,780)
AUTOMOBILE TAXES		(4,822,650)
TOBACCO TAX		(4,804,100)
AIRCRAFT		<u>(176,360)</u>
2000 MAXIMUM PROPERTY TAX ALLOWED		<u>\$ 156,848,450</u>
2000 APPROVED BUDGET PROPERTY TAXES		<u>147,706,890</u>
2000 PROPERTY TAXES UNDER CAP		<u><u>\$ 9,141,560</u></u>

(a) \$ 263,102,182 @ 10.03 average mill rate.

(b) Remaining \$598,300 of \$1,240,620 total costs authorized by voters for additional Eagle River fire truck (\$642,320 used in 1999 budget); \$650,000 for first part of \$1,280,500 total costs authorized by voters for additional South Anchorage fire truck.