# **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.

- 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	Major Program Highlights	FY 2000
- 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	- Assumed Debt for the 7th & G Parking Garage	\$ 415,110
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<ul> <li>Lease Payment for 5th &amp; C Parking Garage</li> <li>Indigent Defense</li> <li>Alaska Center for the Performing Arts (ACPA)</li> <li>Subsidy to the Anchorage Economic Development Council (AEDC)</li> <li>Resource Development Council</li> <li>Wharfage charges for back-hauling recyclables</li> <li>Sister Cities</li> <li>Anchorage Convention &amp; Visitors Bureau</li> <li>Employee Relations Board</li> <li>School Safety Program (ASD)</li> <li>School Safety Program (Parent Network)</li> <li>School District - Youth Restitution Program</li> <li>Promotion of Volunteerism</li> <li>Fur Rondy</li> <li>Juvenile Offender Program</li> <li>324,000</li> </ul>		•
<ul> <li>Indigent Defense</li> <li>Alaska Center for the Performing Arts (ACPA)</li> <li>Subsidy to the Anchorage Economic Development Council (AEDC)</li> <li>Resource Development Council</li> <li>Wharfage charges for back-hauling recyclables</li> <li>Sister Cities</li> <li>Anchorage Convention &amp; Visitors Bureau</li> <li>Employee Relations Board</li> <li>School Safety Program (ASD)</li> <li>School Safety Program (Parent Network)</li> <li>School District - Youth Restitution Program</li> <li>Promotion of Volunteerism</li> <li>Fur Rondy</li> <li>Juvenile Offender Program</li> <li>324,000</li> </ul>	- Lease Payment for 5th & C Parking Garage	•
- Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEDC) - Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy - Iditarod Support - Juvenile Offender Program - Subsider Council (AEDC) - 361,000 - 7,500 - 1,148,500 - 361,000 - 7,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 361,000 - 7,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 1,148,500 - 361,000 - 1,148,500 - 1,148,500 - 361,000 - 1,148,500 - 1,148,500 - 361,000 - 1,148,500 - 1,148,500 - 1,148,500 - 3,148,500 - 1,148	· · · · · · · · · · · · · · · · · · ·	
- Subsidy to the Anchorage Economic Development Council (AEDC) - Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy - Iditarod Support - Juvenile Offender Program - 324,000	•	
- 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		• •
- Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy - Iditarod Support - Juvenile Offender Program - Sister Cities - 5,000 - 200,000 - 200,000 - 200,000 - 70,000 - 70,000 - 75,000 - 75,000 - 324,000		•
- 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	·	•
- 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		
- 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	- Anchorage Convention & Visitors Bureau	•
- School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy - Iditarod Support - Juvenile Offender Program - School District - Youth Restitution Program - 35,000 - 75,000 - 324,000		•
- 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		•
<ul> <li>School District - Youth Restitution Program</li> <li>Promotion of Volunteerism</li> <li>Fur Rondy</li> <li>Iditared Support</li> <li>Juvenile Offender Program</li> <li>35,000</li> <li>75,000</li> <li>25,000</li> <li>324,000</li> </ul>	· · · · · · · · · · · · · · · · · · ·	•
<ul> <li>Promotion of Volunteerism</li> <li>Fur Rondy</li> <li>Iditarod Support</li> <li>Juvenile Offender Program</li> </ul> 40,000 75,000 25,000 324,000		•
<ul> <li>Fur Rondy</li> <li>Iditarod Support</li> <li>Juvenile Offender Program</li> <li>75,000</li> <li>25,000</li> <li>324,000</li> </ul>		•
- Iditarod Support 25,000 - Juvenile Offender Program 324,000		•
- Juvenile Offender Program 324,000	•	· · · · · · · · · · · · · · · · · · ·
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- UAA Matching Grant for Logistics Management Program 125,000		•
\$ 11,177,510	The state of the s	

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

DETARTMENT. NON-DETARTMENTAL										
	FINANCIA	L SUMMARY			Pi	ERSONNEL	SUMMA	ARY		
DIVISION	1999 REVISED	2000 BUDGET			REVIS				0 BUD	_
			ļ FT	PT	Т	TOTAL	FT	PT	Т	TOTAL
NON-DEPT/EGAN CTR (ACVB)	730,000	730,000	1				1			
5TH & C GARAGE LEASE PYMT	1,553,840	1,552,690	ţ				i			
ACPA OPERATIONS	1,148,500	1,148,500	I				ł			
INDIGENT DEFENSE	750,160	750,160	Į.				į			
FUR RONDY/IDITAROD SPT	100,000	100,000	I				I			
YOUTH OFFENDER PROGRAM	367,010	324,000	1				I			
AEDC/Res Dev/Wharfage	328,500	409,500	I				ł			
SCHOOL SAFETY PROGRAM	268,080	270,000	!				1			
ACVB	4,500,000	5,000,000	1				I			
EMPLOYEE RELATIONS BOARD	139,190	107,990	1				·			
MISCELLANEOUS PROGRAMS	342,500	205,000	1				l			
OPERATING COST	10,227,780	10,597,840	1				ł			
			]======	=====	=====	======	=====	=====	=====	=====
ADD DEBT SERVICE	614,500	579,670	ſ							
			l							
DIRECT ORGANIZATION COST	10,842,280	11,177,510	l							
			}							
ADD INTRAGOVERNMENTAL	0	0	i							
CHARGES FROM OTHERS			I							
			1							
TOTAL DEPARTMENT COST	10,842,280	510,177	I							
			1							
LESS INTRAGOVERNMENTAL	0	0	İ							
CHARGES TO OTHERS			1							
			ł							
FUNCTION COST	10,842,280	11,177,510	ŀ							
			1							
LESS PROGRAM REVENUES	771,840	521,840	f							
			1							
NET PROGRAM COST	10,070,440	10,655,670	l							
				=====	=====	======	======	=====	=====	======

#### 2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL Services	SUPPLIES	OTHER Services	CAPITAL OUTLAY	TOTAL DIRECT
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			500, 409		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	320,597,320		10,597,840
LESS VACANCY FACTOR					
ADD DEBT SERVICE					579,670
				~	
TOTAL DIRECT ORGANIZATION COST		520	10,597,320		510, 177, 11

## RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

## **DEPARTMENT: NON-DEPARTMENTAL**

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FT PT	•
<b>1999 REVISED BUDGET:</b> \$ 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)	
<b>1999 CONTINUATION LEVEL:</b> \$ 10,683,210 0 0	0
BUDGET REDUCTIONS:	
- General reductions in costs of Sister Cities Program,	
volunteerism support and Employee Relations Board (43,700)	
- Reduce grant to State of Alaska for intake officers at	
McLaughlin Youth Center, providing 2 officers not 3 (43,000)	
NEW/EXPANDED SERVICE LEVELS:	
- Increase monies from anticipated increase in Hotel-Motel Tax	
collections of which 50% has historically been provided to the	
Anchorage Convention and Visitors Bureau 500,000	
Increase contribution to Anchorage Economic Development	
Council (AEDC) based on formula to match private donations 81,000	
<b>2000 BUDGET:</b> \$ 11,177,510 0 FT 0 PT	0 T

#### 2000 PROGRAM PLAN

DEPARTMENT: NON-DEPARTMENTAL DIVISION: NON-DEPARTMENTAL

PROGRAM: Miscellaneous Non-Departmental Costs

#### PURPOSE:

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

1999 PERFORMANCE OBJECTIVES:	
- Assumed Debt for Parking Garage	421,810
- Management of Egan Center	730,000
- Port Bond Debt	190,820
- Lease Payment for 5th & C Parking Garage	1,553,800
- Indigent Defense	750,160
- Alaska Center for the Performing Arts (ACPA)	1,148,500
- Subsidy to the Anchorage Economic Development Council (AE	
- Resource Development Council	7,500
- Wharfage charges for back-hauling recyclables	41,000
- Sister Cities	7,500
- Anchorage Convention & Visitors Bureau	4,500,000
- Employee Relations Board	139,190
- School Safety Program (ASD)	200,000
- School Safety Program (Parent Network)	70,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism	50,000
- Fur Rondy	75,000
- Iditarod Support	25,000
- Juvenile Offender Program	367,000
- Support of Anchorage 2000	50,000
- Anchorage Youth Court	25,000
- Matching grant to University Alaska Anchorage	125,000
- Alaska Moving Image Preservation Association (AMIPA)	50,000
2000 PERFORMANCE OBJECTIVES:	· .
2000 PERFORMANCE OBJECTIVES: - Assumed Debt for Parking Garage	415,110
	415,110 730,000
- Assumed Debt for Parking Garage	
- Assumed Debt for Parking Garage - Management of Egan Center	730,000
<ul><li>Assumed Debt for Parking Garage</li><li>Management of Egan Center</li><li>Port Bond Debt</li></ul>	730,000 164,560
<ul> <li>Assumed Debt for Parking Garage</li> <li>Management of Egan Center</li> <li>Port Bond Debt</li> <li>Lease Payment for 5th &amp; C Parking Garage</li> <li>Indigent Defense</li> </ul>	730,000 164,560 1,552,690
<ul> <li>Assumed Debt for Parking Garage</li> <li>Management of Egan Center</li> <li>Port Bond Debt</li> <li>Lease Payment for 5th &amp; C Parking Garage</li> </ul>	730,000 164,560 1,552,690 750,160 1,148,500
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI	730,000 164,560 1,552,690 750,160 1,148,500
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000,000
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- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD)	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000,000 107,990 200,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network)	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000,000 107,990 200,000 70,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School District - Youth Restitution Program	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000,000 107,990 200,000 70,000 35,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000 5,000,000 107,990 200,000 70,000 35,000 40,000
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- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy - Iditarod Support	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000 5,000,000 107,990 200,000 70,000 35,000 40,000 75,000 25,000
- Assumed Debt for Parking Garage - Management of Egan Center - Port Bond Debt - Lease Payment for 5th & C Parking Garage - Indigent Defense - Alaska Center for the Performing Arts (ACPA) - Subsidy to the Anchorage Economic Development Council (AEI Resource Development Council - Wharfage charges for back-hauling recyclables - Sister Cities - Anchorage Convention & Visitors Bureau - Employee Relations Board - School Safety Program (ASD) - School Safety Program (Parent Network) - School District - Youth Restitution Program - Promotion of Volunteerism - Fur Rondy	730,000 164,560 1,552,690 750,160 1,148,500 361,000 7,500 41,000 5,000 5,000 107,990 200,000 70,000 35,000 40,000 75,000

#### 2000 PROGRAM PLAN

DEPARTMENT: NON-DEPARTMENTAL DIVISION: NON-DEPARTMENTAL

PROGRAM: Miscellaneous Non-Departmental Costs

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
			500
SUPPLIES	520	520	520
OTHER SERVICES	9,531,400	10,227,260	10,597,320
DEBT SERVICES	417,410	614,500	579,670
TOTAL DIRECT COST:	9,949,330	10,842,280	11,177,510
PROGRAM REVENUES:	521,840	771,840	521,840
FIOGRAM KEVENOES.	321,040	,,1,040	221,040

<sup>37</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

<sup>1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16,17,18,19,20,21,22,23,24, 25, 26, 27, 28, 29, 30,</sup> 

<sup>31,32,33,34,35,36,37,38</sup>