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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	<u>FY 2000</u>
- 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 	<u> 125,000</u>
	<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

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DEPARTMENT: NON-DEPARTMENTAL

	FINANCIA	L SUMMARY			PE	RSONNEL	SUMM/	RY		
DIVISION	1999 REVISED	2000 BUDGET		1999	REVIS	ED		200	0 BUDO	GET
			I 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	F				ł			
ACPA OPERATIONS	1,148,500	1,148,500	I				ł			
INDIGENT DEFENSE	750,160	750,160	I.				1			
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				1			
ACVB	4,500,000	5,000,000	ł				1			
EMPLOYEE RELATIONS BOARD	139,190	107,990	1				·			
MISCELLANEOUS PROGRAMS	342,500	205,000	1				1			
							1			
OPERATING COST	10,227,780	840,597,840	l I				ł			
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ADD DEBT SERVICE	614,500	579,670	ſ							
			I							
DIRECT ORGANIZATION COST	10,842,280	11,177,510	I							
			ł	•						
ADD INTRAGOVERNMENTAL	0	0	1							
CHARGES FROM OTHERS			I							
	****		1							
TOTAL DEPARTMENT COST	10,842,280	11,177,510	I							
			1							
LESS INTRAGOVERNMENTAL	0	0	I							
CHARGES TO OTHERS			I							
			1							
FUNCTION COST	10,842,280	11,177,510	F							
			1							
LESS PROGRAM REVENUES	771,840	521,840	1							
			1							•
NET PROGRAM COST	10,070,440	670,655,670	I							
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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		500, 148, 1
INDIGENT DEFENSE			160, 750		750,160
FUR RONDY/IDITAROD SPT			100,000		100,000
YOUTH OFFENDER PROGRAM			324,000		324,000
AEDC/Res Dev/Wharfage			500 ر 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 Less vacancy factor		520	10,597,320		10,597,840
ADD DEBT SERVICE					579,670

TOTAL DIRECT ORGANIZATION COST	1	520 23 - 2	10,597,320		11,177,510

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: NON-DEPARTMENTAL

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	DIF	RECT COSTS	POSITIONS			
			FT	PT	T	
1999 REVISED BUDGET:	\$	10,842,280	0	0	0	
 1999 ONE-TIME REQUIREMENTS: Anchorage 2000 National Youth Court conference in Anchorage contribution Grant to AK Moving Image Preservation Association 		(50,000) (25,000) (50,000)				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000: - None		0				
MISCELLANEOUS INCREASES/(DECREASES): - Decrease in voter approved debt service - 5th & C Parking Garage debt decrease		(32,960) (1,110)				
1999 CONTINUATION LEVEL:	\$	10,683,210	0	0	0	
BUDGET REDUCTIONS: - General reductions in costs of Sister Cities Program,		(42,700)				
volunteerism support and Employee Relations Board - Reduce grant to State of Alaska for intaké officers at McLaughlin Youth Center, providing 2 officers not 3		(43,700) (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				
2000 BUDGET:	\$	11,177,510	0 FT	0 PT	0 Т	

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DEPARTMENT: PROGRAM:	NON-DEPARTMENTAL Miscellaneous Non-Departmenta		NON-DEPARTMENTAL	
	ct expenditures for certain pr ns of any one department.	ograms that are	not specific to t	the
 Assume Manages Port B Lease S Indiges Alaska Subsidg Resource Wharfag Sister Anchora Employee School School School School School Fur Ror Iditarce Juvenil Support Anchora Matchir 	Payment for 5th & C Parking Gas nt Defense Center for the Performing Arts y to the Anchorage Economic Dev ce Development Council ge charges for back-hauling red Cities age Convention & Visitors Bures ee Relations Board Safety Program (ASD) Safety Program (Parent Network District - Youth Restitution H ton of Volunteerism	s (ACPA) velopment Counc cyclables au c) Program		421,810 730,000 190,820 1,553,800 750,160 1,148,500 280,000 7,500 41,000 7,500 4,500,000 139,190 200,000 70,000 35,000 50,000 25,000 125,000 50,000
 Assumed Managem Port Bo Lease P Indigen Alaska Subsidy Resource Wharfage Sister Anchora Employe School School School Promoti Fur Ron Iditaro Juvenil 	Payment for 5th & C Parking Gar at Defense Center for the Performing Arts to the Anchorage Economic Dev e Development Council re charges for back-hauling rec Cities ge Convention & Visitors Burea e Relations Board Safety Program (ASD) Safety Program (Parent Network District - Youth Restitution P on of Volunteerism dy	(ACPA) elopment Counci yclables u) rogram	11 (AEDC)	415,110 730,000 164,560 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 40,000 75,000 25,000 324,000 125,000

DEPARTMENT:	INT: NON-DEPARTMENTAL			DIVISION: NON-DEPARTMENTAL						
PROGRAM:	Miscellaneous N	lon-Depa	rtme	ntal	Costs					
RESOURCES:		1998	REVI	SED	1999	REV1	ISED	2000	BUDO	JET
		FΤ	\mathbf{PT}	т	FT	\mathbf{PT}	Т	FT	\mathbf{PT}	т
PERSONNEI		0	0	0	0	0	0	0	0	0
SUPPI	IES			520		5	520		5	20
OTHER	R SERVICES	9,	531,4	100	10,	227,2	260	10,5	97,3	20
DEBT	SERVICES		417,4	110		614,5	500	5	79,6	70
TOTAL DIF	ECT COST:	9,9	949,3	330	10,	842,2	280	11,1	77,5	10
PROGRAM F	EVENUES:	:	521,8	340		771,8	340	· 5	21,8	40

37 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16,17,18,19,20,21,22,23,24, 25, 26, 27, 28, 29, 30, 31,32,33,34,35,36,37,38

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