

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

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 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
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

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET</b>
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**DEPARTMENT: NON-DEPARTMENTAL**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 10,842,280	0	0	0
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Anchorage 2000	(50,000)			
- National Youth Court conference in Anchorage contribution	(25,000)			
- Grant to AK Moving Image Preservation Association	(50,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- None	0			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- 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
<b>BUDGET REDUCTIONS:</b>				
<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)			
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
<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			
<b>2000 BUDGET:</b>	\$ 11,177,510	0 FT	0 PT	0 T



