

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)	280,000
- 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) More Benefits	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>\$ 11,096,510</u>

RESOURCES

1999

2000

Direct Costs	\$ 10,842,280	\$ 11,096,510
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	328,500				
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	10,516,840				
ADD DEBT SERVICE	614,500	579,670				
DIRECT ORGANIZATION COST	10,842,280	11,096,510				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0				
TOTAL DEPARTMENT COST	10,842,280	11,096,510				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0				
FUNCTION COST	10,842,280	11,096,510				
LESS PROGRAM REVENUES	771,840	521,840				
NET PROGRAM COST	10,070,440	10,574,670				

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			328,500		328,500
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	10,516,320		10,516,840
LESS VACANCY FACTOR					
ADD DEBT SERVICE					579,670
TOTAL DIRECT ORGANIZATION COST		520	10,516,320		11,096,510

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S 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			
2000 MAYOR'S BUDGET:	\$ 11,096,510	0 FT	0 PT	0 T

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 (AEDC)	280,000
- 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:

- Assumed Debt for 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)	280,000
- 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
- Matching grant to University Alaska Anchorage	125,000

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			520			520			520
OTHER SERVICES	9,531,400			10,227,260			10,516,320		
DEBT SERVICES	417,410			614,500			579,670		
TOTAL DIRECT COST:	9,949,330			10,842,280			11,096,510		
PROGRAM REVENUES:	521,840			771,840			521,840		

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	415,110	0	415,110

2	9115-PORT BOND DEBT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide for payment of Port Development Bonds.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	164,560	0	164,560

3	9104-5TH & C GARAGE LEASE PYMT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 496,840	CB	1 OF 1	Provide the resources necessary to comply with the 5th Avenue Garage lease. The Municipality is required to pay rent annually to the Parking Authority in an amount equal to the annual bond debt. The Municipality in return receives the net operating revenues of the 5th & C garage.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	1,552,690	0	0	1,552,690

4	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 DF 6	Distribute Hotel/Motel tax collections to ACVB for promotion of tourism in Anchorage at 67% of the CY 1999 amount.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,015,000	0	0	3,015,000

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DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	9101-NDN-DEPT/EGAN CTR (ACVB)	CB	1	Provide a portion of Hotel/Motel tax
	0315-Miscellaneous Non-Departm		OF	to the Anchorage Convention and Visitors
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Bureau for management costs of the Egan
	TAX SUPPORT			Civic and Convention Center.

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

6	9108-INDIGENT DEFENSE	CB	1	Provides for contracted legal services
	0315-Miscellaneous Non-Departm		OF	for individuals charged with Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	violations and who are unable to pay
	TAX SUPPORT			for defending themselves. This service
	PROGRAM REVENUES	25,000		Level represents 75% of CY 1999.

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

7	9116-AEDC/Res Dev/Wharfage	CB	1	Provides funding for the Resource
	0315-Miscellaneous Non-Departm		OF	Development Council (RDC). Provides
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	funding for the wharfage charges of
	TAX SUPPORT			recyclables collected by ALPAR and
				back-hauled by both Sea-Land and Tote.
				Provide subsidy to the Anchorage
				Economic Development Corp (AEDC).

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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	9106-ACPA OPERATIONS	CB	1	Provide a subsidy for operating costs
	0315-Miscellaneous Non-Departm		OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Arts. This service level represents
	TAX SUPPORT			75% of the CY 1999 funding level.

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

9	9112-FUR RONDY/IDITAROD SPT	CB	1	Provide funding support to the
	0315-Miscellaneous Non-Departm		OF	Iditarod equal to the 1999 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

10	9112-FUR RONDY/IDITAROD SPT	CB	2	Provide funding support to Fur Rondy
	0315-Miscellaneous Non-Departm		OF	equal to 75% of the level provided in
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	1999.
	TAX SUPPORT			

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

11	9117-SCHOOL SAFETY PROGRAM	CB	1	Educate school students about crime
	0315-Miscellaneous Non-Departm		OF	prevention, substance abuse, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	strategies to minimize crime risk
	TAX SUPPORT			situations and drug usage in life.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	200,000	0	0
					200,000

12	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	The Employee Relations Board is responsible for the determination of bargaining unit jurisdiction, mediation, factfinding/arbitration in the labor negotiations process and determination on unfair labor practice charges. This level of service includes funding for legal advice, secretarial support and office supplies.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	520	29,030	0	0
					29,550

13	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 6	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 80% of the level funded in 1999.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	0	57,425	0	0
					57,425

14	9101-NON-DEPT/EGAN CTR (ACVB) 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Represents contract management costs of operating the Egan Civic and Convention Center.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	
0 0 0	0	0	28,000	0	0
					28,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
15	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SDURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Increase funding of Indigent Defense to 85% of its 1999 level.

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

16	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 6	Increase the amount of Hotel/Motel Tax provided to ACVB to 82% of the amount originally in 1999.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	675,000	0	0	675,000

17	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provides the funding for the per-meeting stipend of \$50 for three Board members.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,640	0	0	4,640

18	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 6	Provide funding for Sister Cities program.
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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

19	9118-ACVB				CO	3	Increase the amount of Hotel/Motel Tax	
	0315-Miscellaneous Non-Departm					OF	for ACVB to 91% of the amount	
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	provided in CY 1999.	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	405,000	0	0	405,000

20	9120-EMPLOYEE RELATIONS BOARD				CO	3	Provide contracted staff and secretarial	
	0315-Miscellaneous Non-Departm					OF	support for the Employee Relations Board	
	SOURCE OF FUNDS, THIS SVC LEVEL:					4		
	TAX SUPPORT							

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,800	0	0	73,800

21	9118-ACVB				CO	4	Increase the amount of Hotel/Motel Tax	
	0315-Miscellaneous Non-Departm					OF	provided ACVB to 95% of the level	
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	provided in CY 1999.	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	180,000	0	0	180,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 6	Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy to 85% of the level funded in 1999.

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

23	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 6	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This service level restores the subsidy level to 90% of the level provided during 1999.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

24	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 6	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 95% of the amount provided during 1999.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

25	9106-ACPA OPERATIONS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 6	Provide an additional subsidy for operating costs of the Alaska Center for the Performing Arts. This level brings the subsidy to 100% of the amount provided during 1999.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	57,425	0	0	57,425

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	Promotion services dedicated to educating the public on crime prevention, beautification and quality of life programs to increase public awareness and participation in these programs. Includes annual State of the City publication to communicate MOA programs, accomplishments and goals. Also participate in ongoing Winter Cities activities, studies and conferences.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

27	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Continue partnership with State of Alaska and community addressing juvenile crime. Program pertains to youth offenders, who currently receive little or no consequences for their actions, through formal intake, arraignment, court appearance, and sentencing, if found guilty. Funds juvenile intake and Anchorage Youth Court. Funding is 81% of 1999 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	194,000	0	0	194,000

28	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CD	5 OF 6	Increase the amount of Hotel/Motel Tax provided ACVB to the amount originally projected for 1999.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	225,000	0	0	225,000

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	9112-FUR RONDY/IDITAROD SPT 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Increase financial support of Fur Rondy OF to its 1999 level. 3

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

30	9108-INDIGENT DEFENSE 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Increase funding for Indigent Defense OF to its 1999 level. 3
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	112,524	0	0	112,524

31	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Increase funding of the Youth Offender OF Program to its 1999 level. Provide 4 funding for the Community Dispute Resolution Center and Juvenile Justice Sentencing Coordinator.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	55,000	0	0	55,000

32	9117-SCHOOL SAFETY PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Contract with Volunteers of America to OF staff and administer the Parent Network 2 program in Anchorage. This program is a crime prevention effort initiated by the Mayor's CAP Crime Task Force.
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M U N I C I P A L I T Y O F A N C H O R A G E
 2000 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

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

33 9211-MISCELLANEOUS PROGRAMS CO 3 Provide a pass-through grant to the
 0315-Miscellaneous Non-Departm OF Anchorage School District for the Youth
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 Restitution Program to hire temporary
 TAX SUPPORT employees to maintain and clean
 elementary school playgrounds during
 the summer months.

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

34 9114-YDUTH OFFENDER PROGRAM CO 3 Continue funding for the Youth Offender
 0315-Miscellaneous Non-Departm OF Program for the Community Restitution
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 and the Anchorage Youth Court for
 TAX SUPPORT additional support components of the
 "Making A Difference" program.

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

35 9211-MISCELLANEOUS PROGRAMS CO 5 Add funding for a matching grant to the
 0315-Miscellaneous Non-Departm OF University of Alaska Anchorage for
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 establishing a Logistics Management
 TAX SUPPORT Degree Program.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	125,000	0	0	125,000

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
36	9116-AEDC/Res Dev/Wharfage 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Increase subsidy to the Anchorage OF Economic Development Council (AEDC). 2

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

37	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL:	ND	6	Increase the amount in 2000 of OF Hotel/Motel Tax provided AVCVB to the 6 revised amount projected for 2000.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	500,000	0	0	500,000

SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	520	10,516,320	579,670	0	11,096,510

----- DEPARTMENT OF NON-DEPARTMENTAL FUNDING LINE -----
 11,096,510

38	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4	Increase funding for the Sister Cities OF Program to support Statewide 6 coordination.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,500	0	0	2,500

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
39	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4	General reductions resulting from OF savings. 4

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	31,200	0	0	31,200

40	9211-MISCELLANEOUS PROGRAMS 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6	Reduced contribution to promotion of OF volunteerism as a result of the 2000 6 reductions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,000	0	0	10,000

41	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4	FY 2000 Budget Reduction for the OF Juvenile Offender Program/State of 4 Alaska, DFSY.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	43,000	0	0	43,000

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	520	10,603,020	579,670	0	11,183,210