

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

- Management of Egan Center	\$ 365,000
- Port Bond Debt	177,830
- Lease Payment for 5th & C Parking Garage	1,853,610
- Indigent Defense	850,160
- Alaska Center for the Performing Arts (ACPA)	861,380
- Subsidy to the Anchorage Economic Development Council (AEDC)	247,000
- Anchorage Convention & Visitors Bureau (ACVB)	5,000,000
- Employee Relations Board	73,800
- School Safety Program (ASD)	150,000
- School Safety Program (Parent Network)	35,000
- Fur Rondy	56,250
- Iditarod Support	18,750
- Juvenile Offender Program	230,000
- UAA Matching Grant for Logistics Management Program	125,000
- Community Patrols	5,000
- Downtown Partnership	<u>37,500</u>
	<u>\$ 10,086,280</u>

RESOURCES

	2000	2001
Direct Costs	\$ 12,719,280	\$ 10,086,280
Program Revenues	\$ 646,840	\$ 746,840
Personnel	0	0

2001 RESOURCE PLAN

DEPARTMENT: NON-DEPARTMENTAL

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
NON-DEPT/EGAN CTR (ACVB)	730,000	365,000								
5TH & C GARAGE LEASE PYMT	1,552,690	1,853,610								
ACPA OPERATIONS	1,148,500	861,380								
Downtown Partnership	50,000	37,500								
INDIGENT DEFENSE	894,660	850,160								
FUR RONDY/IDITAROD SPT	100,000	75,000								
YOUTH OFFENDER PROGRAM	367,000	230,000								
AEDC/Res Dev/Wharfage	409,500	247,000								
SCHOOL SAFETY PROGRAM	270,000	185,000								
ACVB	5,000,000	5,000,000								
EMPLOYEE RELATIONS BOARD	107,990	73,800								
MISCELLANEOUS PROGRAMS	1,499,270	125,000								
Community Service Patrols	10,000	5,000								
OPERATING COST	12,139,610	9,908,450								
ADD DEBT SERVICE	579,670	177,830								
DIRECT ORGANIZATION COST	12,719,280	10,086,280								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	0								
TOTAL DEPARTMENT COST	12,719,280	10,086,280								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	0								
FUNCTION COST	12,719,280	10,086,280								
LESS PROGRAM REVENUES	646,840	746,840								
NET PROGRAM COST	12,072,440	9,339,440								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
NON-DEPT/EGAN CTR (ACVB)			365,000		365,000
5TH & C GARAGE LEASE PYMT			1,853,610		1,853,610
ACPA OPERATIONS			861,380		861,380
Downtown Partnership			37,500		37,500
INDIGENT DEFENSE			850,160		850,160
FUR RONDY/IDITAROD SPT			75,000		75,000
YOUTH OFFENDER PROGRAM			230,000		230,000
AEDC/Res Dev/Wharfage			247,000		247,000
SCHOOL SAFETY PROGRAM			185,000		185,000
ACVB			5,000,000		5,000,000
EMPLOYEE RELATIONS BOARD			73,800		73,800
MISCELLANEOUS PROGRAMS			125,000		125,000
Community Service Patrols			5,000		5,000
DEPT. TOTAL WITHOUT DEBT SERVICE			9,908,450		9,908,450
LESS VACANCY FACTOR					
ADD DEBT SERVICE					177,830
TOTAL DIRECT ORGANIZATION COST			9,908,450		10,086,280

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 12,719,280			
2000 ONE-TIME REQUIREMENTS:				
- Tax anticipation notes	(1,294,270)			
- Legal Services for Indegent Defense	(44,500)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- 5th & C Parking Garage lease increase	300,920			
- Contribution increase to Anchorage Economic Development Council (AEDC)	21,000			
- Debt Service decrease	(400,090)			
- Fiscal agency fees decrease	(1,750)			
2001 CONTINUATION LEVEL:	\$ 11,300,590	0	0	0
PROGRAMMATIC BUDGET CHANGES:				
- Reduction in subsidies include Egan Center (-50%), AK Center for the Performing Arts (-25%), Anchorage Economic Development Council (-50%), School Safety Program (-31%), Fur Rondy (-25%), Iditarod (-25%), and Juvenile Offender Program (-43%)	\$ (1,214,310)			
2001 PROPOSED BUDGET:	<u>\$ 10,086,280</u>	<u>0</u>	<u>0</u>	<u>0</u>

2001 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.

2000 PERFORMANCES:

- 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
- AEDC/Resource Dev Council/Wharfage	409,500
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	5,000,000
- Employee Relations Board	107,990
- School Safety Program (ASD & Parent Network)	270,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	140,000
- Juvenile Offender Program	324,000
- UAA Matching Grant for Logistics Management Program	125,000

2001 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
- AEDC/Resource Development Council/Wharfage	409,500
- Sister Cities	5,000
- Anchorage Convention & Visitors Bureau	5,000,000
- Employee Relations Board	107,990
- School Safety Program (ASD & Parent Network)	270,000
- School District - Youth Restitution Program	35,000
- Promotion of Volunteerism & Fur Rondy/Iditarod	140,000
- Juvenile Offender Program	324,000
- UAA Matching Grant for Logistics Management Program	125,000

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			520			520			0
OTHER SERVICES			10,229,130			10,844,820			9,908,450
DEBT SERVICE			612,630			579,670			177,830
TOTAL DIRECT COST:			\$10,842,280			\$11,425,010			\$10,086,280
PROGRAM REVENUES:			\$ 521,840			\$ 521,840			\$ 746,840

26 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



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2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 9115-PORT BOND DEBT CB 1 Provide for payment of Port Development
0315-Miscellaneous Non-Departm OF Bonds.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	176,330	0	176,330

2 9103-PARKING GARAGE DEBT CB 1 Provide for principal and interest
0315-Miscellaneous Non-Departm OF payments on general obligation bonds
SOURCE OF FUNDS, THIS SVC LEVEL: 1 issued in 1965, 1973 and 1974 for
TAX SUPPORT off-street parking facilities.
Ref AR 84-154 Approved July 3, 1984.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,500	0	1,500

3 9104-5TH & C GARAGE LEASE PYMT CB 1 Provide the resources necessary to
0315-Miscellaneous Non-Departm OF comply with the 5th Avenue Garage lease.
SOURCE OF FUNDS, THIS SVC LEVEL: 1 The Municipality is required to pay rent
TAX SUPPORT 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.

PROGRAM REVENUES 596,840

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,853,610	0	0	1,853,610

4 9118-ACVB CB 1 Distribute Hotel/Motel tax collections
0315-Miscellaneous Non-Departm OF to ACVB for promotion of tourism in
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Anchorage.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,690,000	0	0	3,690,000

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

5 9101-NON-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	365,000	0	0	365,000

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.

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	637,630	0	0	637,630

7 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.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	861,380	0	0	861,380

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DEPT BUDGET UNIT/
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SL SVC
CODE LVL

8 9112-FUR RONDY/IDITAROD SPT CB 1 Provide funding support to the
0315-Miscellaneous Non-Departm OF Iditarod.
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	18,750	0	0	18,750

9 9112-FUR RONDY/IDITAROD SPT CB 2 Provide funding support to Fur Rondy.
0315-Miscellaneous Non-Departm OF
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	56,250	0	0	56,250

10 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: 4 strategies to minimize crime risk
TAX SUPPORT situations and drug usage in life.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

11 9118-ACVB CO 2 Increase the amount of Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF for ACVB.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

PROGRAM REVENUES 0

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2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	585,000	0	0	585,000

12	9120-EMPLOYEE RELATIONS BOARD 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide contracted staff and secretarial support for the Employee Relations Board
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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

13	9114-YOUTH OFFENDER PROGRAM 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	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 2000 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	130,000	0	0	130,000

14	9118-ACVB 0315-Miscellaneous Non-Departm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Increase the amount of Hotel/Motel Tax provided ACVB.
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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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CODE LVL

15 9108-INDIGENT DEFENSE CO 2 Increase funding for Indigent Defense
0315-Miscellaneous Non-Departm OF to its 2000 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	112,530	0	0	112,530

16 9114-YOUTH OFFENDER PROGRAM CO 2 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program to its 2000 level. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 6 funding for the Community Dispute
TAX SUPPORT Resolution Center and Juvenile Justice
Sentencing Coordinator.

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

17 9117-SCHOOL SAFETY PROGRAM CO 2 Contract with Volunteers of America to
0315-Miscellaneous Non-Departm OF staff and administer the Parent Network
SOURCE OF FUNDS, THIS SVC LEVEL: 4 program in Anchorage. This program is a
TAX SUPPORT crime prevention effort initiated by the
Mayor's CAP Crime Task Force.

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

18 9114-YOUTH 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: 6 and the Anchorage Youth Court for
TAX SUPPORT additional support components of the
"Making A Difference" program.

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

19 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: 4 establishing a Logistics Management
TAX SUPPORT Degree Program.

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

20 9118-ACVB ND 4 Increase the amount in Hotel/Motel Tax
0315-Miscellaneous Non-Departm OF provided ACVB to the revised amount
SOURCE OF FUNDS, THIS SVC LEVEL: 4 projected for 2000.

PROGRAM REVENUES 0

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

21 9119-Community Service Patrols CO 2 Grants to neighborhood Service Patrols.
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

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

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DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

22 9107-Downtown Partnership CO 1 Downtown Partnership operating costs
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,500	0	0	37,500

23 9116-AEDC/Res Dev/Wharfage CO 1 Increase contribution to Anchorage
0315-Miscellaneous Non-Departm OF Economic & Development Council based on
SOURCE OF FUNDS, THIS SVC LEVEL: 5 formula to match private donations.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	81,000	0	0	81,000

24 9108-INDIGENT DEFENSE CO 3 Additional funds for Indigent Defense
0315-Miscellaneous Non-Departm OF due to increased misdemeanor arrest by
SOURCE OF FUNDS, THIS SVC LEVEL: 3 APD and to more accurately reflect
Indigent Defense costs reimbursement
revenues received by the Municipality
through Permanent Fund Dividend
attachments.
PROGRAM REVENUES 125,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

25 9116-AEDC/Res Dev/Wharfage CO 2 Increase contribution to Anchorage
0315-Miscellaneous Non-Departm OF Economic & Development Council
SOURCE OF FUNDS, THIS SVC LEVEL: 5 based on formula to match private
donations.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,000	0	0	21,000

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RANK PROGRAM

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26	9116-AEDC/Res Dev/Wharfage	CB	3	Provides funding for the Resource
	0315-Miscellaneous Non-Departm		OF	Development Council (RDC). Provides
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	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	145,000	0	0	145,000

SUBTOTAL OF FUNDED SERVICE LEVELS, NON-DEPARTMENTAL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,908,450	177,830	0	10,086,280

----- DEPARTMENT OF NON-DEPARTMENTAL FUNDING LINE -----
..... 10,086,280

27	9116-AEDC/Res Dev/Wharfage	CO	5	Provide subsidy to the Anchorage
	0315-Miscellaneous Non-Departm		OF	Economic Development Corp (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	To be funded by the utilities.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	128,500	0	0	128,500

28	9120-EMPLOYEE RELATIONS BOARD	CB	1	The Employee Relations Board is
	0315-Miscellaneous Non-Departm		OF	responsible for the determination of
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	bargaining unit jurisdiction, mediation,
	TAX SUPPORT			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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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	29,030	0	0	29,550

29 9106-ACPA OPERATIONS CO 2 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.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,420	0	0	57,420

30 9101-NON-DEPT/EGAN CTR (ACVB) CO 2 Represents contract management costs
0315-Miscellaneous Non-Departm OF of operating the Egan Civic and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Convention Center.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	365,000	0	0	365,000

31 9120-EMPLOYEE RELATIONS BOARD CO 2 Provides the funding for the per-meeting
0315-Miscellaneous Non-Departm OF stipend of \$50 for three Board members.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
TAX SUPPORT

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

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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
2001 DEPARTMENT RANKING

DEPT: 37 -NON-DEPARTMENTAL

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
32	9211-MISCELLANEOUS PROGRAMS	CB	2	Provide funding for Sister Cities
	0315-Miscellaneous Non-Departm		OF	program.
	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	5,000	0	0	5,000

33	9106-ACPA OPERATIONS	CO	3	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.
	TAX SUPPORT			

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

34	9106-ACPA OPERATIONS	CO	4	Provide an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts.
	TAX SUPPORT			

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

35	9106-ACPA OPERATIONS	CO	5	Provide an additional subsidy for
	0315-Miscellaneous Non-Departm		OF	operating costs of the Alaska Center for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Performing Arts.
	TAX SUPPORT			

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

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DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

36 9106-ACPA OPERATIONS CO 6 Provide an additional subsidy for
0315-Miscellaneous Non-Departm OF operating costs of the Alaska Center for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 the Performing Arts.
TAX SUPPORT

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

37 9211-MISCELLANEOUS PROGRAMS CB 1 Promotion services dedicated to
0315-Miscellaneous Non-Departm OF educating the public on crime
SOURCE OF FUNDS, THIS SVC LEVEL: 4 prevention, beautification and quality
TAX SUPPORT of life programs to increase public
awareness and participation in these
programs. Includes annual State of the
City publication to communicate MOA
programs, accomplishments & goals. Also
participate in ongoing Winter Cities
activities, studies and conferences.

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

38 9112-FUR RONDY/IDITAROD SPT CO 3 Increase financial support of Fur Rondy
0315-Miscellaneous Non-Departm OF to its 2000 level.
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	18,750	0	0	18,750

39 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: 4 Restitution Program to hire temporary
TAX SUPPORT employees to maintain and clean
elementary school playgrounds during
the summer months.

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RANK	PROGRAM	CODE	LVL

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

40 9116-AEDC/Res Dev/Wharfage C0 4 Increase subsidy to the Anchorage
0315-Miscellaneous Non-Departm OF Economic Development Council (AEDC).
SOURCE OF FUNDS, THIS SVC LEVEL: 5 To be funded by the utilities.
TAX SUPPORT

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

41 9119-Community Service Patrols C0 1 Provide grants to neighborhood
0315-Miscellaneous Non-Departm OF Community Service Patrols to purchase
SOURCE OF FUNDS, THIS SVC LEVEL: 2 non-lethal supplies and equipment in an
TAX SUPPORT amount not to exceed \$1,600 per patrol.

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

42 9107-Downtown Partnership C0 2 Grant to Downtown Partnership
0315-Miscellaneous Non-Departm OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,500	0	0	12,500

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RANK PROGRAM

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43 9114-YOUTH OFFENDER PROGRAM CO 4 Reinstated FY 2000 budget reduction for
0315-Miscellaneous Non-Departm OF the Juvenile Offender Program/State of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Alaska, DFYS.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

44 9112-FUR RONDY/IDITAROD SPT 4 4 Provide additional funding support to
0315-Miscellaneous Non-Departm OF the Iditarod.
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	6,250	0	0	6,250

45 9114-YOUTH OFFENDER PROGRAM CO 5 Additional funding with State of Alaska
0315-Miscellaneous Non-Departm OF and community addressing juvenile crime.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Program pertains to youth offenders,
TAX SUPPORT 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	64,000	0	0	64,000

46 9114-YOUTH OFFENDER PROGRAM CO 6 Increase funding of the Youth Offender
0315-Miscellaneous Non-Departm OF Program. Provide funding for the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Community Dispute Resolution Center and
TAX SUPPORT Juvenile Justice Sentencing Coordinator.

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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	30,000	0	0	30,000

47	9117-SCHOOL SAFETY PROGRAM	CO	3	Additional funds to Volunteers of America to staff and administer the
	0315-Miscellaneous Non-Departm		OF	Parent Network program in Anchorage.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	This program is a crime prevention effort initiated by the Mayor's
	TAX SUPPORT			CAP Crime Task Force.

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

48	9117-SCHOOL SAFETY PROGRAM	CO	4	Additional funding to educate school
	0315-Miscellaneous Non-Departm		OF	students about crime prevention,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	substance abuse, and strategies to
	TAX SUPPORT			minimize crime risk situations and
				drug usage in life.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

TOTALS FOR DEPARTMENT OF NON-DEPARTMENTAL

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	520	11,122,240	177,830	0	11,300,590