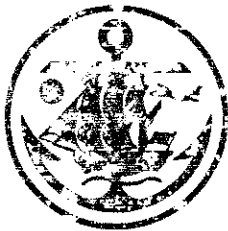
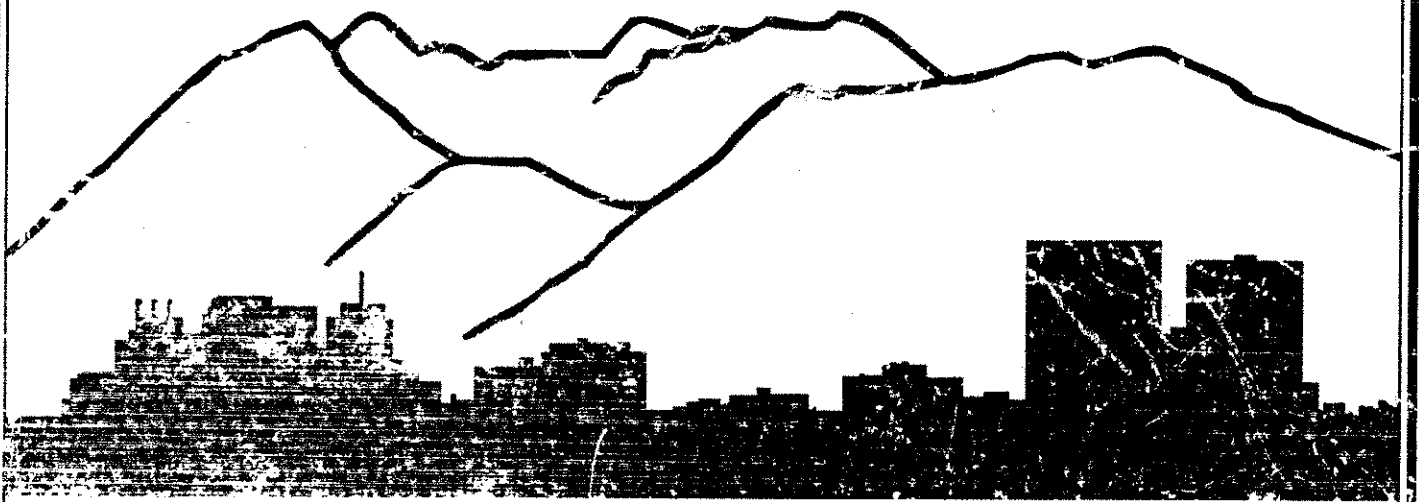


**Comparison of
Current Services
to Mayor's Proposed
2001 Operating
and
Contingency Budgets**



Municipality of Anchorage

**George Wuerch
Mayor**

Municipality of Anchorage



P.O. BOX 196650
ANCHORAGE, ALASKA 99519-6650
(907) 343-4496

GEORGE WUERCH,
MAYOR

October 13, 2000

Dear Resident of Anchorage:

The threat that a majority of state voters could approve the 10-mill property tax cap initiative on November 7 compels me to submit a contingency substitute for the Municipality of Anchorage's General Government Operating Budget for the year 2001.

This contingency budget, also referred to as the "B" Budget, is submitted as an S-Version of AO 2000-144 (the "A" Budget), introduced in September 2000.

The "B" Budget would restrict municipal spending for general government to \$219 million. This is \$30 million less than provided under the "A" Budget.

A total of 555 government positions would have to be eliminated under the "B" Budget, compared to 273 under the "A."

As proposed by its sponsors, the ballot initiative would cap property taxes at one percent (10 mills) of assessed property value. Currently, property in the Municipality of Anchorage is taxed almost 18 mills on average. The revenue collected is used to fund government services and programs, support schools and repay debt obligations.

The reductions that would have to be made under a 10-mill property tax cap do not permit the "B" budget to continue the current level of funding for priority services, such as police and fire protection.

This "B" budget would significantly curtail the delivery of public safety services, along with every other category of service provided by the various departments of the municipality.

Should a 10-mill property tax cap be approved, the municipality would have little choice other than to enact an austere spending plan, such as the one proposed within this document. Without question, the quality of life as we know it in Anchorage would be severely impacted until such time that the residents of our community identified an alternative source of revenue to fund government.

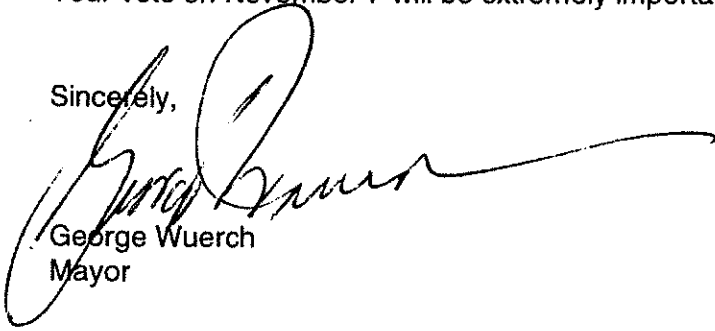
Finally, if approved by a majority of voters in the statewide election, the 10-mill cap would include revenues for general government, education and repayment of debt service on new general obligation bonds. This would restrict the municipality's ability to enter into long-term

loan agreements for new capital improvements because repayment on new bonds would be virtually impossible within the 10-mill limit. Simply stated, there would be no new schools, roads, parks or other facilities until a new revenue source was identified.

Please examine this "B" Budget to determine for yourself if the services it delivers provide the quality of life you want for Anchorage. Also, examine the "A" Budget that is based on continuing services at a modestly reduced level.

Your vote on November 7 will be extremely important in deciding Anchorage's future.

Sincerely,

A handwritten signature in black ink, appearing to read "George Wuerch", with a long horizontal flourish extending to the right.

George Wuerch
Mayor

MUNICIPALITY OF ANCHORAGE

Comparison of Current Services to Mayor's Proposed 2001 Operating and Contingency Budgets

MAYOR

George Wuerch

ASSEMBLY

Fay Von Gemmingen, Chair

Dan Kendall

Allen Tesche

Pat Abney

Kevin Meyer

Dick Tremaine

Cheryl Clementson

Dan Sullivan

Doug Van Etten

Anna Fairclough

Melinda Taylor

OFFICE OF MANAGEMENT AND BUDGET

Darlene Alano

Rae Foutz

Janell Perkins

Regina Alatervo

Cheryl Frasca

Tim Rogers

Earlene Aquino

Bruce Holmes

www.muni.org
Office of Management and Budget
P.O. Box 196650
Anchorage, AK 99519-6650
343-4496

**Comparison of Current Services
to Mayor's Proposed 2001 Operating
and
Contingency Budgets**

TABLE OF CONTENTS

BUDGET OVERVIEW	<u>Page</u>
2001 Proposed "A" Budget Compared to 2001 "B" Budget	2
Personnel Summary	3
Departments at a Glance	4
Summary of all Revenue Accounts.....	5
 DEPARTMENT COMPARISONS	
Assembly	9
Attorney.....	13
Cultural and Recreational Services.....	15
Development Services.....	33
Employee Relations	41
Equal Rights Commission.....	45
Facility Management.....	47
Finance	51
Fire.....	53
Health and Human Services	55
Heritage Land Bank	73
Internal Audit.....	75
Management Information Systems	77
Manager.....	85
Mayor	87
Non-Departmental.....	89
Planning	93
Office of Planning, Development and Public Works	97
Police	99
Project Management and Engineering.....	101
Public Transportation	103
Purchasing.....	107
Street Maintenance.....	109
Traffic	115
 APPENDICES	
A Direct Cost by Expenditure Type.....	A-1
B Function Cost Comparison by Fund.....	B-1
C 2000-2001 Mill Levy Comparisons by Fund.....	C-1
D 2000-2001 Mill Levy Comparisons by Taxing District	D-1
E 2001 Preliminary Property Tax per \$100,000 Assessed Valuation	E-1

BUDGET OVERVIEW

**2001 PROPOSED "A" BUDGET
COMPARED TO 2001 "B" BUDGET**

	2000 REVISED BUDGET	2001 CONTINUATION BUDGET	2001 PROPOSED "A" BUDGET	2001 PROPOSED "B" BUDGET	<i>"B" Budget vs. "A" Budget</i>
EXPENDITURES					
Departments (Direct Costs)	\$ 230,910,340	\$ 234,350,870	\$ 215,460,670	\$ 184,893,470	\$ (30,567,200)
Voter-Approved Debt Service	28,320,720	34,537,290	34,537,290	34,537,290	0
Total	<u>\$ 259,231,060</u>	<u>\$ 268,888,160</u>	<u>\$ 249,997,960</u>	<u>\$ 219,430,760</u>	<u>\$ (30,567,200)</u>
REVENUES					
Non-Property Taxes:					
State	\$ 11,686,250		\$ 11,733,490	\$ 11,733,490	
Federal	409,580		358,130	358,130	
Program	29,773,890		28,836,020	28,113,660	\$ (722,360)
Local Allocated	41,295,140		46,565,240	46,565,240	
IGC's to Non-General Government	16,190,350		14,865,990	14,593,170	(272,820)
Applied Fund Balance	<u>20,183,230</u>		<u>2,612,670</u>	<u>2,612,670</u>	
Total	<u>\$ 119,538,440</u>		<u>\$ 104,971,540</u>	<u>\$ 103,976,360</u>	<u>\$ (995,180)</u>
Property Taxes:					
Taxes on New Construction	\$ 2,902,510		\$ 2,792,640		
To Pay Voter-Approved Debt Service	N/A		6,216,570		
Additional Taxes on Existing Property	136,790,110		136,017,210		
TOTAL TAXES REQUIRED	<u><u>\$ 139,692,620</u></u>		<u><u>\$ 145,026,420</u></u>	<u><u>\$ 115,427,500</u></u>	<u><u>\$ (29,598,920)</u></u>
PROPERTY TAX CAP	\$ 154,430,920		\$ 148,584,070	N/A	
PROPERTY TAX UNDER CAP	<u><u>\$ (14,738,300)</u></u>		<u><u>\$ (3,557,650)</u></u>	N/A	

2001 Tax Cap "B" General Government Operating Budget

PERSONNEL SUMMARY

Department	2000	2001	2001	2001 Tax Cap "B" Budget Changes			
	Revised Budget	Proposed "A" Budget	Tax Cap "B" Budget	Compared to 2000 Revised			
	Total	Total	Total	FT	PT	Temp	Total
Assembly	26	25	24	(2)	0	0	(2)
Municipal Attorney	57	51	47	(8)	0	0	(10)
Cultural and Recreational Services	535	371	332	(59)	(31)	(113)	(203)
Development Services	89	88	81	(6)	0	(2)	(8)
Employee Relations	33	26	21	(10)	(2)	0	(12)
Executive Manager *	3	0	0	(3)	0	0	(3)
Equal Rights Commission	6	5	3	(4)	1	0	(3)
Facility Management	92	83	53	(31)	(1)	(7)	(39)
Finance	115	72	72	(42)	(1)	0	(43)
Fire	325	332	257	(68)	0	0	(68)
Health and Human Services	85	70	61	(17)	(6)	(1)	(24)
Heritage Land Bank	6	7	6	0	0	0	0
Internal Audit	7	5	4	(4)	1	0	(3)
Management Information Systems	84	72	65	(19)	0	0	(19)
Municipal Manager	22	20	16	(4)	(2)	0	(6)
Mayor *	8	9	8	0	0	0	0
Planning	36	33	29	(6)	(1)	0	(7)
Planning, Development & Public Works	6	6	6	0	0	0	0
Police **	544	533	456	(88)	0	0	(88)
Project Management & Engineering	50	52	52	3	(1)	0	2
Public Transportation	127	114	98	(14)	(15)	0	(29)
Purchasing	15	13	11	(4)	0	0	(4)
Street Maintenance	129	146	155	1	6	19	26
Traffic	51	45	39	(6)	0	(6)	(12)
Total	2,451	2,178	1,896	(391)	(52)	(110)	(555)

* The Mayor's Office absorbed 3 positions from the Executive Manager's Office in July 2000. After this consolidation, 2 positions were eliminated.

** Includes 15 partially federally funded grant positions.

**2001 General Government Tax Cap "B" Operating Budget
DEPARTMENTS AT A GLANCE**

Department	2000 Revised Budget	2001 Continuation Level	Proposed 2001 "A" Budget Total	Tax Cap "B" Budget Total	Tax Cap "B" Budget Changes from 2001 Continuation	Debt Service 2000	Debt Service 2001
Assembly	2,182,200	2,181,960	2,030,260	1,527,370	(654,590)		
Cultural & Rec Services	22,303,180	20,985,870	17,371,960	15,164,970	(5,820,900)		
Development Services	6,266,630	6,542,050	6,205,820	5,830,360	(711,690)	1,881,710	2,729,530
Employee Relations	2,851,700	3,175,420	2,651,460	2,381,570	(793,850)		
Equal Rights	458,760	454,860	341,280	227,430	(227,430)		
Finance	12,951,970	12,787,810	10,503,990	10,003,990	(2,783,820)		
Fire	34,298,500	37,572,670	37,491,560	31,093,310	(6,479,360)	989,930	1,844,830
Health & Human Services	10,235,290	10,380,570	9,323,360	7,944,520	(2,436,050)	1,413,320	
Heritage Land Bank	872,670	745,980	745,980	634,200	(111,780)		1,588,930
Internal Audit	450,320	465,010	321,440	232,510	(232,500)		
Management Info Systems	13,269,610	13,394,850	11,459,080	10,715,880	(2,678,970)		
Mayor	814,440	1,062,240	832,250	743,570	(318,670)		
Municipal Attorney	3,932,290	3,923,830	3,648,830	3,139,060	(784,770)		
Municipal Manager	1,510,790	1,867,780	1,844,610	1,565,690	(302,090)	38,540	357,370
Non-Departmental	12,719,280	11,300,590	10,086,280	7,277,270	(4,023,320)	576,170	176,080
Planning	2,858,340	2,756,110	2,456,110	2,177,930	(578,180)		
Planning, Dev & Public Works	23,845,200	28,204,530	28,046,400	28,046,400	(158,130)	23,886,650	27,478,380
Police	46,230,130	47,135,250	45,488,100	40,100,410	(7,034,840)	635,540	235,800
Project Mgmt & Engineering	4,326,520	4,689,430	4,489,050	4,489,050	(200,380)		
Facility Mgmt	20,844,110	21,140,780	20,112,980	16,038,020	(5,102,760)		
Public Transportation	9,781,770	9,744,800	8,771,280	7,821,140	(1,923,660)	123,820	126,370
Purchasing	1,071,260	1,072,100	896,860	857,680	(214,420)		
Street Maintenance	20,956,700	23,048,520	20,906,680	18,022,510	(5,026,010)		
Traffic	4,199,400	4,255,150	3,972,340	3,395,920	(859,230)		
Total	259,231,060	268,888,160	249,997,960	219,430,760	(49,457,400)	29,545,680	34,537,290

Organizational Changes: The 2001 budgets, both "A" and "B", reflect transfers between departments to consolidate programs to achieve efficiencies and savings. Programmatic transfers to other departments include:

- Cultural & Recreational Services: Two engineering positions transferred to Project Management and Engineering (-\$123,730); North/South maintenance and administration transferred to Street Maintenance (-\$2,204,050)
- Health & Human Services: Three on-site engineers transferred to Development Services (-\$222,180)
- Mayor's Office: Former Executive Manager's personnel transferred to Mayor's Office (\$268,470)
- Facility Management: Two engineers transferred to Project Management and Engineering (-\$160,240)
- Finance: Payroll section transferred to Employee Relations Department (-\$175,790)

2001 Tax Cap "B" General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source		2000 Revised Budget	2001 Tax Cap "B" Budget
FEDERAL REVENUES			
9312	Federal in Lieu of Property Tax	\$ 306,450	\$ 255,000
9324	Mass Transportation	0	0
9331	Other Federal Grant Revenue	36,500	36,500
9357	National Forest Allocation	2,630	2,630
9376	Civil Defense	64,000	64,000
<hr/>			
Total Federal Revenues		\$ 409,580	\$ 358,130
STATE REVENUES			
9346	Health Facilities	\$ 304,400	\$ 313,800
9349	Road Maintenance	324,770	328,150
9362	Tax Equalization Entitlement	2,623,020	2,489,310
Total State Revenue Sharing		\$ 3,252,190	\$ 3,131,260
<hr/>			
9022	State in Lieu of Taxes	198,330	198,330
9343	Safe Communities	6,766,470	6,866,900
9344	Fisheries Tax	143,280	82,000
9347	Liquor Licenses	365,500	525,000
9348	Amusement Device Licenses	30,480	0
9355	Electric Co-Op Allocation	930,000	930,000
<hr/>			
Total State Revenues		\$ 11,686,250	\$ 11,733,490
LOCAL REVENUES			
ALLOCATED			
9003	Penalty/Interest on Delinquent Taxes	\$ 2,000,000	\$ 2,325,250
9004	Tax Cost Recoveries	80,000	100,000
9006	Auto Tax	4,822,650	5,224,410
9011	Tobacco Tax	4,804,100	5,386,000
9013	Aircraft Tax	176,360	151,880
9023	Hotel and Motel Taxes	10,000,000	10,000,000
9024	Penalty/Interest on Hotel/Motel Taxes	21,020	40,000
9025	Motor Vehicle Rental Tax	456,000	3,050,000
9601	Contributions From Other Funds	1,370,100	1,000,000
9604	Contribution From MOA Trust Fund	9,569,410	9,400,000
9615	Contribution of Interest From G.O. Bonds	750,000	2,048,070

2001 Tax Cap "B" General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source	2000 Revised Budget	2001 Tax Cap "B" Budget
9711 Assessments	590,000	515,380
9712 Penalty/Interest on Assessments	249,500	129,000
9737 ACPA Ticket Surcharge	150,000	203,680
9761 Cash Pool Short-Term Interest	5,350,000	6,126,070
9762 Other Short-Term Interest	906,000	865,500
Total Allocated Local Revenues	\$ 41,295,140	\$ 46,565,240

PROGRAM

9008 Collection Service Fees	\$ 330,000	\$ 330,000
9111 Building and Trade Licenses	43,000	60,000
9112 Taxicab Permits	180,000	180,000
9113 Contractor Certificates and Examinations	2,000	5,800
9114 Chauffeur Licenses	21,000	21,000
9115 Taxicab Permit Revisions	2,000	2,000
9116 Local Business	118,000	118,000
9117 Chauffeur License Renewal	1,000	1,000
9131 Plan Checking Fees	1,018,480	1,218,480
9132 Building Permits	3,142,670 *	2,352,280 *
9133 Electrical Permits	390,000	500,000
9134 Gas and Plumbing Permits	400,000	650,000
9135 Moving Fence/Sign Fees	16,000	18,000
9136 Construction and Right-of-Way Permits	495,030	447,030
9137 Elevator Inspection Fees	100,000	100,000
9138 Mobile Home Inspection Fees	27,000	18,000
9139 Land Use Permits	254,410	255,000
9141 Subdivision Inspection Fees	291,330	211,330
9142 Site Plan Review Fees	20,000	20,000
9143 Parking and Access Agreement Fees	350	350
9151 Emission Certificate Fee	1,442,740	1,594,740
9191 Animal Licenses	187,500	187,500
9199 Miscellaneous Permits	64,000	64,500
9211 Court Fines and Forfeitures	3,591,110	3,593,760
9213 Library Book Fines	217,000	171,610
9215 Other Fines and Forfeitures	152,500	152,500
9216 Pre-Trial Diversion	54,500	54,500
9218 Zoning Enforcement Fines	10,000	12,600
9223 Curfew Fines	65,000	65,000
9224 Parking Enforcement Fines	1,069,000	1,069,000

* Does not include Funds 181 (Building Safety) and 221 (Heritage Land Bank) Profit.

2001 Tax Cap "B" General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

Revenue Source		2000 Revised Budget	2001 Tax Cap "B" Budget
9363	State Traffic Signal Reimbursement	1,271,550	1,271,550
9411	Platting Fees	153,000	155,000
9412	Zoning Fees	82,000	82,000
9413	Sale of Publications	63,930	70,430
9415	Miscellaneous Map Sales	13,000	13,000
9416	Rezoning Inspections	1,000	1,000
9419	Vehicle Emission Inspection Fee	6,000	6,000
9423	Family Planning Fees	120,000	120,000
9425	Dispensary Fees	200,000	0
9426	Sanitary Inspections Fees	895,060	795,660
9427	Clinic Fees	42,700	42,700
9428	Cook Inlet Air Pollution	11,510	11,510
9431	Public Transit Fees	1,883,490	1,476,250
9433	Transit Advertising Fees	109,000	60,000
9441	Recreation Centers and Programs	449,200	506,200
9442	Sports and Park Activities	452,240	460,240
9443	Aquatics	924,080	535,710
9444	Camping Fees	95,000	95,000
9445	Library Non-Resident Fee	83,030	74,730
9448	Library Fees	400	380
9449	Admission Fees	535,350	387,000
9451	Ambulance Service Fees	2,884,800	2,884,800
9453	Fire Alarm Fees	40,400	40,400
9455	Hazardous Waste Fees	90,000	90,000
9456	Billings for Fire Inspections	274,980	373,440
9462	Cemetery Fees	142,450	142,450
9463	Mapping Fees	46,080	33,000
9481	State of Alaska - 911	1,018,500	1,018,500
9482	DWI Impound/Admin. Fees	252,000	252,000
9484	Animal Shelter Fees	282,000	282,000
9487	Incarceration Expense Recovery	195,400	195,400
9491	Address Fees	8,000	8,000
9492	Service Fees - School District	176,270	46,540
9493	Microfiche Sales	2,000	1,000
9494	Copier Fees	85,270	55,660
9495	Parking Authority Service Fees	2,000	2,000
9497	Computer Time Fees	6,600	6,450
9498	Unbilled Revenue (Flex-Benefits)	15,300	15,300
9499	Reimbursed Costs	817,670	695,350
9674	Prior Year Business Inventory Recovery	118,660	148,900
9731	Lease & Rental Revenues	289,900	351,600
9732	Lease State Land Conveyance	20,000	0

2001 Tax Cap "B" General Government Operating Budget

SUMMARY OF ALL REVENUE ACCOUNTS

<u>Revenue Source</u>	<u>2000 Revised Budget</u>	<u>2001 Tax Cap "B" Budget</u>
9733 Building Rental	69,140	90,000
9735 Amusement Surcharge	168,000	168,000
9741 State Land Sales	199,500 *	100,000 *
9742 Other Property Sales	242,590	192,590
9744 Land Sales	81,000	303,880
9752 Parking Garages and Lots	54,000	54,000
9753 5th & C Garage Income	496,840	596,840
9763 State Land Sale Interest	155,000	24,000
9782 Lost Book Reimbursement	47,500	41,520
9785 Sale of Books	32,000	32,000
9794 Appeal Receipts	3,240	3,200
9795 Sale of Contractor Specifications	12,000	12,000
9798 Miscellaneous Revenue	347,640	241,500
<hr/> Total Program Local Revenues	\$ 29,773,890	\$ 28,140,660
<hr/> Total Local Revenues	\$ 71,069,030	\$ 74,705,900
 OTHER AVAILABLE REVENUES		
Intragovernmental Revenues	\$ 16,190,350	\$ 14,593,170
Fund Balance Applied	20,183,230	2,612,670
Property Taxes	139,692,620	115,427,400
<hr/> Total Other Revenues	\$ 176,066,200	\$ 132,633,240
 TOTAL REVENUES	 <u>\$ 259,231,060</u>	 <u>\$ 219,430,760</u>

* Does not include Funds 181 (Building Safety) and 221 (Heritage Land Bank) Profit.

DEPARTMENT COMPARISONS

2001 Proposed General Government

Department: Assembly

FT PT T

2001 Continuation Level		
Direct Costs	\$ 2,181,960	26
Voter Approved Debt Service	0	
Total	<u>\$ 2,181,960</u>	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Legislation	Operating expenses for Assembly members.	\$ 496,880	11				28	Delete contracts for broadcast and closed caption coverage of Assembly meetings.
Legislative Administration	Operating expenses for Municipal Clerk's Office.	685,440	8			\$ 36,850	30	Reduce funding for grant to Federation of Community Councils by 28% and to League of Women Voters' for voters' information pamphlet by 13%; reduce travel and communications.
Elections	Operating expenses for Municipal Elections.	390,000						
Ombudsman	Operating expenses for the Ombudsman's Office.	255,680	4				29	Reduce resources available to investigate citizen requests or complaints about Municipal services or activities, which will increase resolution response time for public/private citizens.

Operating Budgets Comparison

	FT	PT	T
\$ 2,181,960	26		
\$ 2,030,260	26		
<u>\$ 2,030,260</u>	<u>26</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 2,181,960	26	
2001 "B" Budget Direct Costs	\$ 1,527,370	24	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 1,527,370</u>	<u>24</u>	<u>0 0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (53,030)					10, 11, 14, 17, 28, 33, 34	Eliminate contracts for broadcast and closed caption coverage of Assembly meetings, National League of Cities membership dues, Assembly meals during worksessions and meetings, Assembly member funding for travel and intern assistance, and legal services related to Board of Equalization and Alaska Municipal League membership dues.	\$ (206,130)				
(35,250)					13, 15, 16, 19, 20, 24, 27, 30	Delete all funding for Federation of Community Councils grant, and League of Women voters' election pamphlet, honoraria for Board of Ethics and Board of Equalization members and legal services for transcripts and fees related to meetings and appeals; reduce supplies, travel, communications, equipment upgrade and maintenance.	(178,750)				
					18, 21, 26	Eliminate funding needed for any 2001 runoff elections as mandated by voter approved Prop 10 in 1999; reduce contractual services including all funding for delivery of ballot boxes and booths to 114 precincts. If runoff election is necessary, funding will have to be considered at that time.	(151,700)				
(61,100)	(1)				12, 31	Reduce complaint resolution response time for public/private citizens and operating expenses.	(63,970)	(1)			

2001 Proposed General Government

Department: Assembly

2001 Continuation Level

Direct Costs	\$ 2,181,960	FT	PT	T
Voter Approved Debt Service	0			
Total	\$ 2,181,960	26		

2001 Continuation Level

2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Policy, Budget, and Management Services	Operating expenses for the Assembly Office and Independent Financial Audit.	353,960	3				31	Delete summer intern program, reduce training, and other miscellaneous expenses.
Total Continuation Budget		\$ 2,181,960	26	0	0	\$ 36,850		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 2,181,960	26		
\$ 2,030,260	26		
<u>\$ 2,030,260</u>	<u>26</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 2,181,960	26	
2001 "B" Budget Direct Costs	\$ 1,527,370	24	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 1,527,370</u>	<u>24</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(2,320)					22, 23, 25, 27, 29, 32	Delete summer intern program, reduce training, and other miscellaneous expenses; reduce funding anticipated as increased cost for 2001 independent financial audit, staffing for an Administrative Assistant and all operating supplies and miscellaneous expenses.	(54,040)	(1)			
<u>\$ (151,700)</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>		"B" Budget Total Changes	<u>\$ (654,590)</u>	<u>(2)</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>
\$ 2,030,260	25	0	0			"B" Budget Total Direct Costs Excluding Debt Service	\$ 1,527,370	24	0	0	

2001 Proposed General Government

Department: Municipal Attorney

2001 Continuation Level			FT	PT	T
Direct Costs	\$	3,923,830	55	2	
Voter Approved Debt Service					
Total	<u>\$</u>	<u>3,923,830</u>			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Administration	Chief legal counsel to the MOA. Supervise and administer all legal services and administrative functions.	\$ 296,700	3			\$ 8,200	20, 21	Chief legal counsel to the MOA. Supervise and administer all legal services and administrative functions.
Civil	Provide legal advice and litigation support to all MOA departments and the Assembly. Manage the DWI vehicle impound/forfeiture program.	1,456,870	17			343,700	19	Turn-around times will be extended, civil matters will take longer to complete, priority requests for legal services will be minimized. Law library fund was decreased \$50,000 in addition to other cuts.
Prosecution	Prosecute misdemeanor Title 9 DWI offenses, Title 8 misdemeanors including Domestic Violence offenses, Title 9 traffic violations, provide probation supervision and enforcement.	2,036,370	33	2		54,500	17, 18, 22, 23	Prosecution of misdemeanor criminal cases will decline, as well as fines assessed for these charges. The law library fund was cut \$90,000 as well as cuts to other accounts.
Administrative Hearing Office	Provide Administrative Hearing Officer and staff for the adjudication and resolution of civil violations of the AMC in lieu of state court actions including enforcement of land use, animal, health and other Municipal rules, regulations and requirements.	133,890	2				4	Provide Administrative Hearing Officer and staff for the adjudication and resolution of civil violations of the AMC in lieu of state court actions including enforcement of land use, animal, health and other Municipal rules, regulations and requirements.
Total Continuation Budget		\$ 3,923,830	55	2	0	\$ 406,400		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 3,923,830	55	2	
\$ 3,648,830	51		
<u>\$ 3,648,830</u>	<u>51</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 3,923,830	55	2
2001 "B" Budget Direct Costs	\$ 3,139,060	47	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 3,139,060</u>	<u>47</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (94,870)	(1)			
67,550				
(247,680)	(3)	(2)		
\$ (275,000)	(4)	(2)	0	\$ 0
\$ 3,648,830	51	0	0	

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
18, 19	Chief legal counsel to the MOA. Supervise and administer all legal services and administrative functions.	\$ (107,890)	(1)			
17	Turn-around times will be extended, civil matters will take longer to complete, priority requests for legal services will be minimized. The law library fund was decreased \$50,000 in addition to other cuts.	(67,440)				
13, 14, 15, 16, 20, 21	Prosecution of misdemeanor criminal cases will decline, as well as fines assessed for these charges. The law library fund was cut \$90,000 as well as cuts to other accounts.	(567,980)	(6)	(2)		
4	The staff functions will be transferred to the Civil support staff.	(41,460)	(1)			
"B" Budget Total Changes		\$ (784,770)	(8)	(2)	0	\$ 0
"B" Budget Total Direct Costs Excluding Debt Service		\$ 3,139,060	47	0	0	

2001 Proposed General Government

Department: Cultural and Recreational Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	2,734,230			
Total	<u>\$ 20,795,430</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Cultural and Recreational Services Administration	Funds Administration Division to provide guidance and support in planning and implementation of programs, policies, operating and capital budgets. Director serves as liaison between the department and Assembly, community groups, the Municipal administration, boards and commissions. The Director staffs the Youth Commission.	\$ 353,550	4	1			98, 99, 100	Reduce funding for marketing publications, contract management services, and youth commission.
Community Arts Funding	Provide Municipal contributions to community non-profit arts groups and other entities.	244,400					124, 125	Funding for grants to arts groups will be reduced by 33%.
Library Administration	Provide managerial and fiscal guidance to library staff. Direct planning and implementation of major projects. Develop and define policy and procedures. Coordinate library accounting, purchasing, expenditures, grants and contracts. Supervise Administrative support staff. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of Library system. Manage volunteer and video center programs.	501,190	6	3		\$ 206,680	107, 134, 136	Part-time Volunteer Services Coordinator position eliminated. Coordination of volunteer activities will be absorbed by other staff. Funds for supplies, professional services, furniture and shelving are reduced. Transfer video center to the Fire Department.
Branch Libraries	Provide for circulation of materials, basic reference and children's programming at the Scott and Wesley Gerrish (Girdwood), Samson-Diamond, Muldoon, Mt. View and Eagle River branch libraries.	1,201,760	21	7		58,000	93, 109, 110	Chugiak-Eagle River Branch will be open 40 hours per week instead of the current 48 hours per week. Staff from other libraries will be assigned to cover the open hours at the Mountain View Branch instead of having a dedicated branch staff. Funds for supplies, service contracts and capital outlay are reduced.

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2001 "B" Budget	133	104	95

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (23,890)					75, 76, 77	Reduce funding for marketing publications, contract management services, and youth commission.	\$ (23,890)				
(81,470)					101, 102, 125, 129	Funding for grants to arts groups will be reduced to zero. Arts groups may have to look to other sources of funding to offer programming at a 2000 level.	(244,400)				
(143,540)	(1)	(2)		\$ (84,680)	84, 111, 113, 148	Part-time Volunteer Services Coordinator position eliminated. Coordination of volunteer activities will be absorbed by other staff. Funds for supplies, professional services, furniture and shelving are reduced. Eliminate clerical support position for payroll back-up, vendor payments, and public inquiries. Transfer video center to Fire Department.	(186,740)	(2)	(2)		\$ (84,680)
(68,490)	(1)	(1)		(2,410)	70, 86, 87, 131, 132, 133, 137, 138, 139, 140, 144	Library materials acquisition budget is reduced. Number of subscriptions for Loussac, Chugiak-Eagle River and Girdwood branches will be reduced. Will purchase fewer copies of best sellers and reference materials. Eagle River Branch will be open 32 hours per week instead of the current 48 hours. The Samson-Diamond, Muldoon, and Mt. View branches will be closed.	(659,550)	(14)	(2)		(34,990)

2001 Proposed General Government

Department: Cultural and Recreational Services

2001 Continuation Level

Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	2,734,230			
Total	\$ 20,795,430			

FT PT T

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Loussac Library Adult Services	Provide reference services at Loussac Library for 60 hours/7 days/week in winter and 56 hours/6 days/week in summer. Offer telephone reference 40 hours/week. Offer Interlibrary Loan service. Youth Service librarians provide 7 hours and Automation librarians provide 10 hours of patron assistance per week at AS service desks.	1,398,900	20	9		60,420	84, 85, 111	Loussac Library will be open 52 hours per week year-round instead of the current 60 hours per week in winter and 56 hours per week in summer. Part time position in Interlibrary Loan eliminated. Funds for supplies, equipment maintenance, communications, training and capital are reduced.
Loussac Library Circulation Services	Provide circulation of materials at Loussac Library for 60 hours/7 days per week in winter, 56 hours/7 days per week in summer.	1,098,520	22	13		297,530	94, 108, 112	Loussac Library will be open 52 hours per week year-round instead of the current 60 hours per week in winter and 56 hours per week in summer. Management Services Coordinator position eliminated. Funds for supplies, communications, equipment maintenance, training and capital are reduced.
Loussac Library Youth Services	Provide reference, school-age reader's advisory programs for children, teens, parents, educators, care providers and adults working with children for 60 hours/7 days a week in winter and 56 hours/6 days a week in the summer.	565,060	9	4			89	Funds for supplies, equipment maintenance, training and capital outlay are reduced. Programming for youth activities will not be impacted.
Technical Services	Order/receive, process, catalog and distribute 18,000 monographic titles and 1,905 serial titles for Library system. Support collection maintenance. Handle all shipping/receiving duties for Loussac Library building.	437,900	9				113, 137	Library Assistant position who processes library items is eliminated. Funds for supplies, equipment maintenance, communications, training and capital outlay are reduced.

2001 Proposed General Government

Department: Cultural and Recreational Services

2001 Continuation Level

Direct Costs	\$ 18,061,200	FT	PT	T
Voter Approved Debt Service	2,734,230	178	128	164
Total	<u>\$ 20,795,430</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Automated Systems Support-Library	Provide maintenance and limited support for the Integrated Online Library System (IOLS). Coordinate with MISD all computing-related acquisitions and repairs. Manage and expand computing resources in use throughout the Municipal Library System.	577,830	5				86	Funds for supplies, training, communications, equipment maintenance, and capital outlay are reduced.
Library Collection Development	Provide for the planned development of library materials collections. Coordinate the selection work of 27 librarians. Receive and acknowledge donations. Seek alternative funding, administer grants and donated funds. Evaluate and maintain collection. Respond to patron inquiries and concerns.	1,317,500	3				87, 88, 90	Library materials acquisition budget is reduced by 21%. Funds available for supplies, communication and public performance rights for videos are reduced.
Eagle River Aquatics	Develop and maintain a wide range of aquatic programs seven days each week including lessons, open swims, lap swims, water exercise, bargain swims, activity days, USS swimming, Lifeguarding, CPR, First Aid and safety courses. Based on community needs in the Eagle River/Chugiak Service Area, provide recreation programming for youth during school vacation periods.	330,820	1	9	1	155,000	83	Chugiak pool will only operate January - June of 2001.
Maintenance--Eagle River/Chugiak	Professionally maintain one athletic field and tennis court, six children's parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.	181,270	1		5		91,92	Maintenance of ball fields, parks and trails will be reduced in the Eagle River/Chugiak service area.

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2,734,230			
<u>2001 "B" Budget</u>	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(121,490)	(2)			(22,780)
(122,790)	(2)			(8,920)
(1,800)				
(44,530)	(1)			

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
61, 62, 88, 135, 141	Loussac Library reference services will be available 40 hours per week year-round instead of 60 hours winter and 56 hours summer. Interlibrary loan position will be eliminated. Funds for supplies, equipment maintenance, communications, training and capital are reduced.	(156,450)	(2)	(3)		(3,060)
63, 66, 71, 85, 89, 90, 114, 134, 136, 142, 143, 149	Loussac Library will be open 40 hours/5 days per week instead of 60 hours per week in the winter and 56 in the summer. Staff reductions and shorter hours will result in longer waits for service at circulation and reference desks during peak periods. Management Services coordinator, Library Assistant, and Interlibrary Loan positions are eliminated. Funds for supplies, equipment maintenance, communications, training and capital are seriously reduced.	(178,790)	(3)	(2)		(30,410)
66, 142, 143	Funds for supplies, equipment maintenance, training and capital outlay are reduced. Programming for children, teens and adults working with children will be reduced.	(32,230)		(4)		
90, 114, 145	Library Assistant position who processes library items is eliminated. Funds for supplies, equipment maintenance, communications, training and capital outlay are reduced. Eliminates professional cataloger position, resulting in no original cataloging of materials and no regular maintenance of catalog records.	(110,820)	(2)			

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2,734,230			
<u>2001 "B" Budget</u>	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(40,850)					63, 144, 149	Reduces funds for supplies, training, communications, equipment maintenance, and capital outlay and operations staff for the Integrated Online Library System.	(133,880)	(1)			
(243,890)					64, 65, 67, 137, 138, 139, 140	Library materials acquisition budget is reduced by 21%. Funds available for supplies, communication and public performance rights for videos are reduced. Reduce periodical subscriptions, reference materials on standing order and information provided on microform or electronic format by 64%.	(515,580)				
(185,480)	(1)	(4)	(1)	(77,000)	123, 128	Chugiak pool will be closed.	(363,170)	(1)	(9)	(1)	(232,000)
(49,680)			(1)		68, 69	Cut one maintenance temporary and add back supplies and services funding to the Eagle River maintenance core to facilitate a minimal level of care to the parks and recreation property.	(17,780)			(1)	

2001 Proposed General Government

Department: Cultural and Recreational Services

2001 Continuation Level

Direct Costs	\$ 18,061,200
Voter Approved Debt Service	2,734,230
Total	<u>\$ 20,795,430</u>

FT	PT	T
178	128	164

2001 Continuation Level

2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Eagle River -- Non-profit Grants	Contributions to non-profit organizations within the Eagle River/Chugiak Parks and Recreation Service Area. Grants enhance recreational programs and opportunities for residents of all ages, interests and abilities.	40,000					139	Non-profit grants are reduced by 33%.
Eagle River/Chugiak Parks and Rec Operations	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area aquatics, park maintenance and recreation programs. Administer grants and contracts; coordinate volunteers; support Board of Supervisors; continue acquisition and development of parkland and trails; provide administrative support to capital projects.	249,660	2		1	3,500		
Eagle River/Chugiak Summer Rec Programs	Provide a recreation day camp/care program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to Eagle River Parks and Recreation Service Area youth between the ages of 5 and 12 during 12 weeks of the summer.	79,820			11	51,600		

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
	2,734,230		
2001 "B" Budget	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(13,330)					116	Non-profit grants are reduced by 33%.	(13,330)				

2001 Proposed General Government

Department: Cultural and Recreational Services

		<u>FT</u> <u>PT</u> <u>T</u>
2001 Continuation Level		
Direct Costs	\$ 18,061,200	178 128 164
Voter Approved Debt Service	<u>2,734,230</u>	
Total	<u>\$ 20,795,430</u>	

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Museum Operations	The Anchorage Museum of History and Art would be open all year to the public with 24-hour security. A full staff would be available to conduct tours to various user groups (bus tours, school programs, etc.) Professional historian would be added to increase expertise in historical collections and organizing history exhibits. Curators and archivists would be at full time status.	1,684,310	24	9	6	652,720	130, 131	Museum hours will be reduced by 36% Sept-May and 31% June-August; available staff expertise, public access to exhibitions, collections, archives, education programs, art classes, and school tours will be reduced.
Recreation Centers and Programs	Provide recreational programs for persons of all ages and abilities in Anchorage. Work cooperatively with service providers and other community groups. Provide recreation programs at Spenard, Fairview, Mt View, and North East Community Recreation Centers, summer playground and summer day camp programs at multiple locations in the Anchorage bowl. Coordinate with other staff to offer recreation programs for youth at risk.	1,849,310	9	17	66	444,600	95, 96, 114, 117, 118, 119, 120	Fairview Recreation Center will be open 72 hours/ week compared to the current 91 hours/week, and Spenard Recreation Center will reduce its hours from 98.5 hours/week to 79 hours/week. Funding is reduced to Mt. View and NorthEast community centers by 33%. Summer day camp programs will be offered at only four sites instead of five.
Sports & Rec.-Administration	Direct overall operations of Sports and Recreation Division. Provide planning, policy guidelines and administrative assistance to three sections within the Division. Ensure that programs, services and activities are marketed and meet community needs. Manage resources and administer non-profit grants.	421,020	3				119, 120	Reduce by 33% the amount of funds from the Anchorage Parks and Recreation Service Area as grants to non-profit organizations that provide recreational activities and opportunities and reduce other miscellaneous costs.

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2,734,230			
<u>2001 "B" Budget</u>	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(222,910)	(13)		(2)	(153,380)	107, 108, 126	The Museum will be open 28 hours per week (September-May) and 63 hours per week (June-August). The loss of curator and other professional staff positions (16 to 10) will result in further reductions in changing exhibitions and reductions in school tours (400 to 300). Public programs will be decreased by 20%; no art classes for children or adults will be held; public art outreach programs will be eliminated, and the maintenance and care of existing public art will be minimal.	(421,280)	(11)	(1)	(2)	(153,380)
(317,820)	(2)		(11)	9,000	72, 73, 91, 94, 95	Fairview Recreation Center will be open 72 hours/ week compared to the current 91 hours/week, and Spenard Recreation Center will reduce its hours from 98.5 hours/week to 79 hours/week. Reduce funding by 50% to Mt. View and NorthEast Community Centers. Summer day camp programs will be offered at four sites within the Anchorage bowl instead of five.	(348,990)	(4)	2	(11)	9,000
(63,580)					96, 97, 146	Reduce by 72% the funding from the Anchorage Parks and Recreation Service Area allocated as grants to non-profit organizations that provide recreational activities and opportunities and reduce other miscellaneous costs.	(164,120)				

2001 Proposed General Government

Department: Cultural and Recreational Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	2,734,230			
Total	\$ 20,795,430			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Sports & Park Operations	Schedule parks, fields, trails, and outdoor recreation facilities for community use. Operate Russian Jack Springs Chalet, Centennial and Lions Campgrounds, and Kincaid Outdoor Center. Provide sports and outdoor recreation programs and special events. Work cooperatively with user organizations and concessionaires. Expand joint resource/partnership agreement with Anchorage School District.	684,120	3	4	15	467,740	101, 123	Eliminate Westchester Lagoon Skate and "Hook-a-Kid-on-Golf" programs. Close/outsource winter operation of Russian Jack Chalet, and close Lions campground. Revenues are expected to increase due to higher campground use. Reduce event support; outsource Mayor's Marathon.
Aquatics	Provide year-round community water safety education and recreation opportunities at the five Anchorage area pools.	1,677,790	8	50	11	833,600	138, 141, 140, 142	West Pool would have reduced levels of operation/ programs on Fridays and Saturdays. Three Anchorage Bowl pools would close June 30. Goose and Jewel Lakes would go to 3 days per week and Spenard would close.
Non-profit Grant to ARC	Provide a contribution to the Arctic Resource Center (ARC) at 100% of the 2000 level.	142,500					116	Reduce funding to the Arctic Resource Center by 33%.

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(100,370)			(3)	8,000
(386,980)		(1)	(7)	(263,580)
(47,500)				

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2,734,230			
<u>2001 "B" Budget</u>	<u>133</u>	<u>104</u>	<u>95</u>

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
78, 100	Eliminate Westchester Lagoon Skate and "Hook-a-Kid-on-Golf" programs. Close/outsource winter operation of Russian Jack Chalet, and close Lions campground. Revenues are expected to increase due to higher campground use. Reduce event support; outsource Mayor's Marathon.	(100,370)			(3)	8,000
115, 117, 118, 119, 127, 147	Reduce Anchorage area aquatics program to a bare minimum to allow for the care and/or operation of each pool. This reduction would most likely result in the closure of two pools and minimal operation of the other three for the full 12 months. Reduction is net of an amount added back to cover maintenance costs that will no longer be done by Anchorage School District. Spenard, Goose and Jewel lakes will be closed.	(601,510)	(1)	(3)	(12)	(305,630)
93, 150	Eliminate funding to the Arctic Resource Center.	(142,500)				

2001 Proposed General Government

Department: Cultural and Recreational Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	2,734,230			
Total	<u>\$ 20,795,430</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Horticulture	Provides for maintenance of trees and shrubs and operation of the Mann Leiser Memorial Greenhouse. Trees and shrubs throughout the Anchorage Bowl would be watered and professionally cared for. The greenhouse would be kept open for public visits. Town Square flower beds and turf would be maintained. Hanging baskets would continue at 2000 levels. Municipal buildings would continue to receive flower and tree services. State mandated landscaping would continue at a full level of service.	1,582,220	10		46		97, 103, 104, 121, 122, 126, 127, 128, 129, 135	All 800 hanging flower baskets will be eliminated. Flowers will be provided only for Town Square Park. All other flower beds currently maintained will discontinue, including Eagle River, Girdwood, and Volunteer programs. 11,000 flowers (compared to 78,000 in 2000) will be grown for outdoor flower beds. Road ROW landscaping will be maintained at a substandard level, reducing turf, tree and shrub maintenance, litter collection and vandalism repairs. Damaged trees, shrubs, fences and hardscape features will be removed, but not replaced. The greenhouse will be open for 20 hours/week vs. 56 hours currently. Landscaping services for all municipal buildings will be discontinued.
Non-profit Contributions for Parks Programs	Contribution to Alaskans for Litter Prevention and Recycling is at 100% of the 2000 contribution amount.	73,000					102, 105, 106	Contribution to Alaskans for Litter Prevention and Recycling will be eliminated.
Community Work Service	Provide a program to screen and place sentenced misdemeanor offenders as an alternative to additional jail time. Clean roadways, streets, alleys, parks and other Municipal property. Provides support to the elderly, disabled, and other organizations.	349,370	4	2				

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
2,734,230			
<u>2001 "B" Budget</u>	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(859,260)	(2)		(39)		74, 80, 81, 98, 99, 103, 104, 105, 106, 112, 124	All 800 hanging flower baskets will be eliminated. Flowers will be provided only for Town Square Park. All other flower beds currently maintained will discontinue, including Eagle River, Girdwood, and Volunteer programs. 11,000 flowers (compared to 78,000 in 2000) will be grown for outdoor flower beds. Road ROW landscaping will be maintained at a level even more reduced from the "A" budget, reducing turf, tree and shrub maintenance, litter collection and vandalism repairs. Damaged trees, shrubs, fences and hardscape features will be removed, but not replaced. The greenhouse will be open for 20 hours/week vs. 56 hours currently. Landscaping services for all municipal buildings will be discontinued.	(931,260)	(2)		(39)	
(73,000)					78, 82, 83	Contribution to Alaskans for Litter Prevention and Recycling will be eliminated.	(73,000)				

2001 Proposed General Government

Department: Cultural and Recreational Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	2,734,230			
Total	\$ 20,795,430			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget	
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Girdwood Parks and Recreation	Fund park and trail improvements in Girdwood. Provide recreational opportunities for Girdwood residents. Fund community recreation programs for youth, teens and adults. Provide funding for beautification. Contract to provide minor maintenance on buildings and park facilities. Contract scheduling and permitting for buildings and facilities.	77,230				1,000		
Volunteer Programs	Provide a program to facilitate volunteer community involvement in division and department programs and special events and in the beautification, maintenance, and development of Municipal parks and sites.	131,950	3		1			
Beautification Program	Manage a Beautification Program and staff the Beautification Task Force. Coordinate city-wide efforts and contributions by volunteers, individuals, organizations and businesses to enhance a number of projects year round.	88,930	1				145	Beautification Director position is eliminated.
Parks and Beautification Administration	Direct overall operations of the Parks and Beautification Division. Provide planning, policy guidelines and administrative assistance to the various sections within the division. Manage resources; ensure activities/services meet community needs. Support Girdwood Service Area Parks and Recreation. Provide staffing to Parks and Recreation Commission.	256,580	3				115	Division's administration would be reduced. Interaction with the public will be reduced or delayed. Section supervisors will be required to take on more administrative and policy making responsibilities.

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
	2,734,230		
2001 "B" Budget	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(88,930)	(1)				122	Beautification Director position is eliminated.	(88,930)	(1)			
(121,890)	(1)				92	Division's administration would be reduced. Interaction with the public will be reduced or delayed. Section supervisors will be required to take on more administrative and policy making responsibilities.	(121,890)	(1)			

2001 Proposed General Government

Department: Cultural and Recreational Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 18,061,200	178	128	164
Voter Approved Debt Service	<u>2,734,230</u>			
Total	<u>\$ 20,795,430</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Design & Development	Provide a basic program coordinating with Project Management & Engineering for design, construction, and rehabilitation of new and existing parks, facilities and trails. Maintain park system mapping, records and inventory. Coordinate public input and develop the annual capital improvement program for parks and trails. Provide support to small capital projects and volunteer projects and to Eagle River and Girdwood Parks and Recreation and other departments.	464,690	7		1			
Total Continuation Budget								
		\$ 18,061,200	178	128	164	\$ 3,232,390		

"A" Budget Total Changes

"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 18,061,200	178	128	164
\$ 14,637,730	151	120	100
2,734,230			
<u>\$ 17,371,960</u>	<u>151</u>	<u>120</u>	<u>100</u>

	FT	PT	T
2001 Continuation Level	178	128	164
2001 "B" Budget Direct Costs	133	104	95
2001 Voter Approved Debt Service			
	2,734,230		
2001 "B" Budget	<u>133</u>	<u>104</u>	<u>95</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (3,423,470)	(27)	(8)	(64)	\$ (595,750)		"B" Budget Total Changes	\$ (5,630,460)	(45)	(24)	(69)	\$ (827,150)
\$ 14,637,730	151	120	100			"B" Budget Total Direct Costs Excluding Debt Service	\$ 12,430,740	133	104	95	

2001 Proposed General Government

Department: Development Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 6,542,050	87	3	2
Voter Approved Debt Service				
Total	\$ 6,542,050			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget	
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Inspections	Perform structural, mechanical, electrical, plumbing, and elevator inspections of new and remodeled buildings to meet public and private construction demand.	\$ 2,190,630	27	3	0	\$ 4,839,080		
Plan Review	Review single-family and commercial plans for compliance with building codes and zoning ordinances. Perform preliminary reviews for commercial projects and provide technical support for the Building Safety Division staff.	983,210	11					
Permit Counter	Receive, process, and file requests for building permits. Accurately process revenue collections and refunds. Research requests for information on closed building permits. Interpret and explain municipal code requirements for building permits. Maintain and publish historical data on valuations, permits issued, inspections performed, and other critical economic activity indicators.	728,180	14					
Code Abatement	Retain 2 field inspectors and administrative support; inspect fire and wind damaged structures; investigate complaints about dangerous buildings; identify and monitor abandoned buildings to assure they remain secure; inspect structures with Municipally licensed businesses for threats to life and safety; issue notices requiring owners to demolish dangerous structures.	209,960	3			9,500		

Operating Budgets Comparison

	FT	PT	T
\$ 6,542,050	87	3	2
\$ 6,205,820	84	3	1
<u>\$ 6,205,820</u>	<u>84</u>	<u>3</u>	<u>1</u>

	FT	PT	T	
2001 Continuation Level	\$ 6,542,050	87	3	2
2001 "B" Budget Direct Costs	\$ 5,830,360	78	3	
2001 Voter Approved Debt Service				
2001 "B" Budget	<u>\$ 5,830,360</u>	<u>78</u>	<u>3</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact

2001 Proposed General Government

Department: Development Services

FT PT T

2001 Continuation Level				
Direct Costs	\$	6,542,050	87	3 2
Voter Approved Debt Service				
Total	\$	6,542,050		

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Administration	Management of the department's Technical Services, Land Use Enforcement, and Building Safety Divisions. Manage budgets, personnel, contracts, expenditures, and encumbrances. Provide clerical support for the Building Official and the Board of Building Regulation Examiners and Appeals.	246,580	3				30	Eliminate funds for outside, independent assessments of new construction materials and techniques desired for use in the Anchorage area.
Technical Services Administration	Provide management and administrative support for the Technical Services Section, and coordination for development and use of the Municipality's Geographic Information System (GIS), Vehicle Maintenance System, Permit Counter Automation System, and the computer network of Planning, Development and Public Works.	83,410	1					
Computer Services	Maintain computer network for the departments. Service departments' users, maintain network server operating systems and hardware, security, and provide for disaster recovery.	305,640	3			5,000	27	Reduce funds for upgrading computer systems.

Operating Budgets Comparison

	FT	PT	T
\$ 6,542,050	87	3	2
\$ 6,205,820	84	3	1
<u>\$ 6,205,820</u>	<u>84</u>	<u>3</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	87	3	2
2001 "B" Budget Direct Costs	78	3	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>78</u>	<u>3</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(30,610)					30	Eliminate funds for outside, independent assessments of new construction materials and techniques desired for use in the Anchorage area.	(30,610)				
(3,800)					23, 27	Reduce funds for upgrading computer systems. Eliminate one programmer/analyst position, which will jeopardize database security procedures, disaster recovery systems, database enhancements and bug fixes, operating system upgrades, ad hoc management reporting, and contractor delivery of appropriate technical specifications, end product, and technical documentation.	(90,440)	(1)			

2001 Proposed General Government

Department: Development Services

2001 Continuation Level

Direct Costs	\$ 6,542,050
Voter Approved Debt Service	
Total	<u>\$ 6,542,050</u>

FT PT T

87 3 2

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Land Use Enforcement	Management of Land Use Enforcement Section. Review land use permits and building plans within the MOA to insure compliance with Title 21. Respond to zoning violation complaints. Conduct final zoning inspections. Insure ADA parking requirements are met. Enforce water quality complaints as mandated by Environmental Protection Agency. Determine non-conforming (grandfather) and answer public questions concerning land use rights. Inspect mobile home parks and abate zoning violations.	951,170	13			190,350	29	Eliminate Operation Clean Sweep, a program to clean up neighborhoods; eliminates three land use enforcement officers, supplies and funds to abate junk on private property.
Public Counter	Provide parcel addressing and street names as required by Title 21. Respond to public questions concerning maps, plats, and construction drawings; provide copies to the public and for government agencies and utilities; index drawings and documents into the grid system. Scan 60,000+ mission-critical historical documents and maintain network database of scanned images.	223,120	3			46,580	28	Eliminate half-time scanning position, supplies, and services, which will reduce the scanning of maps, plats, and as-built construction drawings for intranet availability.
Mapping Services	Maintain and update essential MOA Geographic Information System (GIS) core database for use by all municipal agencies. Process Geographic Information System (GIS) data for use in Tiburon police dispatch, emergency response and crime analysis systems, mobile terminals, Fire Department dispatch systems, and Emergency Operations Center. Maintain and update digital map products for sale and emergency use.	341,670	5			8,000		

Operating Budgets Comparison

	FT	PT	T
\$ 6,542,050	87	3	2
\$ 6,205,820	84	3	1
<u>\$ 6,205,820</u>	<u>84</u>	<u>3</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level \$ 6,542,050	87	3	2
2001 "B" Budget Direct Costs \$ 5,830,360	78	3	
2001 Voter Approved Debt Service			
2001 "B" Budget <u>\$ 5,830,360</u>	<u>78</u>	<u>3</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(272,570)	(3)				22, 24, 29	Eliminate Operation Clean Sweep. Eliminate land use enforcement positions which provide non-conforming (grandfather) rights determinations and respond to public questions concerning land use entitlements and legal use. This reduction will increase backlog in violation cases and land use reviews of building permits.	(392,090)	(5)		(1)	
(29,250)			(1)	(13,080)	25, 28	Eliminate an Engineering Tech and temporary office assistant who scans and sells maps, plats, and construction drawings, and maintains database for sorting and retrieval of scanned images via the municipal network.	(72,200)	(1)		(1)	(13,580)
					26	Eliminate maintenance and updates of general digital map products for sale covering political, school, service area, tax, zip code, police beat, street maintenance, and other boundaries, as well as ad hoc map generation for Capital Improvement Program/Capital Improvement Budget reporting, Municipal projects, crime scenes, disaster areas, etc.	(126,350)	(2)			

2001 Proposed General Government

Department: **Development Services**

2001 Continuation Level

Direct Costs

Voter Approved Debt Service

Total

\$ 6,542,050

\$ 6,542,050

FT PT T

87 3 2

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Plat Review	Coordinate comments from Office of Planning, Development and Public Works to boards and commissions on plats, rezones, conditional uses, and other land use issues; assist in providing accurate and complete review of permit applications for compliance with the zoning code.	56,300	1					
On-Site Water/ Wastewater	Issue or deny health authority approvals for well and wastewater disposal permits and separation distance waivers; perform subdivision reviews, new system development, field inspections, and file and database updates. (Program transferred from Department of Health and Human Services).	222,180	3			300,000		
Total Continuation Budget		\$ 6,542,050	87	3	2	\$ 5,398,510		"A" Budget Total Changes "A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 6,542,050	87	3	2
\$ 6,205,820	84	3	1
<u>\$ 6,205,820</u>	<u>84</u>	<u>3</u>	<u>1</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (336,230)	(3)	0	(1)	\$ (13,080)
\$ 6,205,820	84	3	1	

	FT	PT	T
2001 Continuation Level	87	3	2
2001 "B" Budget Direct Costs	78	3	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>78</u>	<u>3</u>	<u>0</u>

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
		\$ (711,690)	(9)	0	(2)	\$ (13,580)
	"B" Budget Total Direct Costs Excluding Debt Service	\$ 5,830,360	78	3	0	

2001 Proposed General Government

Department: Employee Relations

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 3,175,420	29	4	
Voter Approved Debt Service				
Total	\$ 3,175,420			

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved Debt Service

2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget	
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Employee Relations Administration	Direct, coordinate and assist in the activities of the department.	\$ 169,280	2					
Equal Opportunity	Monitor compliance of MOA and its contractors regarding EEO, Minority Business and Contract Compliance.	231,570	3	1			29, 37, 41	Internal resolution of EEO compliance issues will be delayed. Monitoring of contractor EEO compliance will be conducted by exception only. Continue to operate Minority/Woman Business program only at federally mandated levels.
Labor Relations	Administration and negotiation of labor contracts, arbitration proceedings and grievance processing.	11,630					39	Cost of arbitrations and other labor relations expenses will be borne by affected departments.
Personnel Administration	Support the MOA workforce through administration of a charter mandated merit system.	128,040	2				44	Personnel and labor relations clerical and administrative tasks will be performed by professional staff.
Affirmative Action/Disability Management	Coordinate compliance efforts for affirmative action, Drug Free Workplace Act, Americans with Disabilities, and return of injured workers to work.	128,390	1					
Employment Services	Meet the staffing requirements of the MOA through employee promotions, transfers and new hires.	230,390	4				31	Job vacancies will take longer to fill.
Classification	Maintain the classification plans by establishing and revising classifications, specifications and properly allocating positions.	154,530	2				46	Job creation and classification analysis will take longer; no funding for annual salary survey.
Personnel Management Services	Provide advice and assistance regarding personnel and labor relations issues.	136,240	2					

Operating Budgets Comparison

	FT	PT	T
\$ 3,175,420	29	4	
\$ 2,651,460	25	1	
<u>\$ 2,651,460</u>	<u>25</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	29	4	
2001 "B" Budget Direct Costs	19	2	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>19</u>	<u>2</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (67,280)	(1)	(1)			37, 41, 29	Internal resolution of EEO compliance issues will be significantly delayed. With no dedicated staffing, day-to-day administration of Minority/Woman Business Program will be delegated to affected departments. Contractor EEO compliance issues will be referred to external compliance agencies.	\$ (152,890)	(2)	(1)		
(11,630)					39	Cost of arbitrations and other labor relations expenses will be borne by affected departments.	(11,630)				
(34,890)	(1)				44	Personnel and labor relations clerical and administrative tasks will be delayed.	(34,890)	(1)			
(29,485)					30, 32	Recruitment activity limited to accepting applications and forwarding to departments for review, with screening only of selected candidates. Filling of vacancies will be significantly delayed.	(120,240)	(2)			
(53,645)					33, 46	Job creation and classification analysis will be significantly delayed; no funding for annual salary survey.	(86,785)	(1)			

2001 Proposed General Government

Department: Employee Relations

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 3,175,420	29	4	
Voter Approved Debt Service				
Total	\$ 3,175,420			

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service	
Employee & Organizational Development	Deliver training and consultative services to encourage productivity and professional management practices.	156,890	1	1			35	Internal management consulting, assessment, facilitation, mediation and customized training design to improve management and team performance will stop. Internal delivery of management training will be eliminated.	
Retiree Medical Programs	Provide staff support and fund the MOA required contribution to the Police and Fire Retiree Medical Funding Trust.	986,790		1					
Records and Benefits Administration	Direct, coordinate and support the MOA records, benefits and payroll sections.	214,960	2				42, 43, 45, 47	No funding for employee merit or employee suggestion awards.	
Employee Records Programs	Provide a comprehensive centralized employee records program for active and terminated employees.	176,830	4				34, 40	Employee records services will be curtailed; employment verification, problem resolution will be delayed; unemployment insurance determinations will not be appealed.	
Municipal Employee Benefits Program	Administer a comprehensive, centralized benefits program for MOA employees.	266,090	4			\$ 15,300	36	Savings plan (401k, 457) participants will deal with plan providers; no consulting support.	
Municipal Payroll	Issue payroll checks to MOA employees and process all	183,790	2	1			38	Manual checks will take longer to be processed.	
Total Continuation Budget									
		\$ 3,175,420	29	4	0	\$ 15,300	"A" Budget Total Changes		
							"A" Budget Total Direct Costs Excluding Debt Service		

Operating Budgets Comparison

	FT	PT	T
\$ 3,175,420	29	4	
\$ 2,651,460	25	1	
<u>\$ 2,651,460</u>	<u>25</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	29	4	
2001 "B" Budget Direct Costs	19	2	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>19</u>	<u>2</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(104,790)		(1)			35	Internal management consulting, assessment, facilitation, mediation and customized training design to improve management and team performance will stop. Customer service training will be diminished. Training in general will be reduced by 75%.	(132,025)	(1)			
(23,880)					42, 43, 45	No funding for employee merit or employee suggestion awards.	(23,880)				
(126,160)	(2)				34, 40	Employee records services will be curtailed; employment verification, problem resolution will be delayed; unemployment insurance determinations will not be appealed.	(126,160)	(2)			
(44,010)					31,36	Savings plan (401k, 457) participants will deal with plan providers; no consulting support; requests for retirement verification will be delayed.	(77,160)	(1)			
(28,190)		(1)			38	Manual checks will take longer to be processed.	(28,190)		(1)		
\$ (523,960)	(4)	(3)	0	\$ 0	"B" Budget Total Changes		\$ (793,850)	(10)	(2)	0	\$ 0
\$ 2,651,460	25	1	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 2,381,570	19	2	0	

2001 Proposed General Government

Department: Equal Rights Commission

2001 Continuation Level
 Direct Costs \$ 454,860
 Voter Approved Debt Service
 Total \$ 454,860

FT PT T

6

2001 Continuation Level

 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Enforcement Unit	Have responded to 852 civil rights inquiries and are investigating 72 cases of discrimination.	\$ 257,390	4			\$ 36,500	1, 3, 4	Reduction in Anchorage Equal Rights Commission investigative staff; investigations will be reduced by 1/3.
Education and Outreach	Provide monthly and bimonthly administrative and technical support for Minority Community Police Relations Task Force and MOA Fair Housing Alliance; conducted 7 EEO workshops; responded to 56 requests for civil rights presentations.	131,640	2					
Public Hearings	Conduct three public hearings and issue draft findings within 60 days.	24,000					2	No public hearings would be funded for FY 2001.
Commission Activities	Organize and conduct quarterly AERC Commission meetings and bi-monthly committee meetings; commissioners review cases going to public hearing and other legal matters.	26,830						
Legal Services	Provide outside legal assistance to AERC commissioners on public hearings and other legal matters facing the commission.	15,000						

Total Continuation Budget \$ 454,860 6 0 0 \$ 36,500

"A" Budget Total Changes

"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 454,860	6		
\$ 341,280	3		
<u>\$ 341,280</u>	<u>3</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 454,860	6	
2001 "B" Budget Direct Costs	\$ 227,430	2	1
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 227,430</u>	<u>2</u>	<u>1</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (89,580)	(3)	2			1, 3, 4	Reduction in AERC management and administrative support staff; elimination of outreach programs.	\$ (203,430)	(4)	1		
(24,000)					2	No public hearings in FY 2001.	(24,000)				
\$ (113,580)	(3)	2	0	\$ 0	"B" Budget Total Changes		\$ (227,430)	(4)	1	0	\$ 0
\$ 341,280	3	2	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 227,430	2	1	0	

2001 Proposed General Government

Department: Facility Management

2001 Continuation Level

Direct Costs \$ 21,140,780

Voter Approved Debt Service

Total \$ 21,140,780

FT PT T

82 1 7

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Administration	Provide administrative and financial support to division and oversee contracted facilities.	\$ 374,940	3	1		\$ 76,000		
Contract Management	Provide oversight and administrative support to Contract Management Division.	152,430	2				63, 64	Restructure division to eliminate Contract Management administration and transfer the function to the Facility Maintenance Division.
Performing Arts Center	Provide property insurance for Performing Arts Center.	24,860						
Egan Center	Provide property insurance for Egan Center.	13,560						
Sullivan Arena	Provide property insurance and essential services for Sullivan Arena.	75,630				168,000		
Harry J McDonald Memorial Center	Fund operating deficit at McDonald Center.	84,200					62	Reduce subsidy to the Harry J. McDonald Memorial Center's operating deficit.
Space Management	Provide space leases for general government agencies.	4,482,640				21,600	56	Eliminate lease space in the Michael Building for the Equal Rights Commission offices.
Facility Maintenance	Provide operational contracts and maintenance support to general government facilities.	6,746,390	33		2	14,000	55, 58	Realized savings due to limited hours of operation of the Museum at 28 hours/38 weeks and 63 hours/14 weeks and the Loussac Library at 52 hours annually. Reductions in custodial services at both facilities and manned security at the Library.
Facility Maintenance	Provide operational contracts and maintenance support to general government facilities.						53, 57, 59, 60, 61	Reduce the level of maintenance support at all general government facilities and increase the accumulation of snow from 4 to 6 inches before parking lot snow plowing begins.

Operating Budgets Comparison

	FT	PT	T
\$ 21,140,780	82	1	7
\$ 20,112,980	77	1	5
<u>\$ 20,112,980</u>	<u>77</u>	<u>1</u>	<u>5</u>

	FT	PT	T
2001 Continuation Level	82	1	7
2001 "B" Budget Direct Costs	53		
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>53</u>	<u>0</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					55	Eliminate department level professional financial and administrative support.	\$ (70,610)		(1)		
(152,430)	(2)				76, 77	Restructure division to eliminate Contract Management administration and transfer the function to the Facility Maintenance Division.	(152,430)	(2)			
(34,200)					66, 71	Eliminate subsidy to the Harry J. McDonald Memorial Center's operating deficit.	(84,200)				
(52,610)					74	Eliminate lease space in Michael Building for Equal Rights Commission office (-52,610); eliminate lease of space in Dimond Center and Boniface Mall for branch libraries (-217,570).	(270,180)				
(250,220)	(1)				56, 75	Realized savings due to limited hours of operation of the Museum at 28 hours/38 weeks and 63 hours/14 weeks and the Loussac Library at 52 hours annually. Reductions in custodial services at both facilities and manned security at the Library.	(250,220)	(1)			
(193,590)	(1)		(2)		45, 47, 48, 49, 57, 58, 61, 62, 63, 64, 65, 68, 72	Reduce maintenance and custodial services from 5 to 3 days/week; wash windows, sweep parking lots 1 time vs. 2 times per year; plow parking lots at 9" snow level vs. 4"; fire and security maintenance at code level only on all general government facilities.	(1,036,030)	(2)		(2)	

2001 Proposed General Government

Department: Facility Management

		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 Continuation Level				
Direct Costs	\$ 21,140,780	82	1	7
Voter Approved Debt Service				
Total	<u>\$ 21,140,780</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Facility Maintenance	Provide operational contracts and maintenance support to general government facilities.						65	Eliminate maintenance support to the Northeast Community Center.
Facility Maintenance	Provide operational contracts and maintenance support to general government facilities.						54	Eliminate manned security at Spenard Recreation Center
Facility Maintenance	Provide operational contracts and maintenance support to general government facilities.							
Fleet Services	Provide vehicle and equipment fuel and maintenance for general government fleet.	9,186,130	44		5	95,000	68	Reduce annual depreciation on new Anchorage Police Department vehicles by extending life from 5 to 7 years and restructure administrative staff.
Total Continuation Budget								"A" Budget Total Changes
\$ 21,140,780								"A" Budget Total Direct Costs Excluding Debt Service
82			1	7	\$ 374,600			

Operating Budgets Comparison

	FT	PT	T
\$ 21,140,780	82	1	7
\$ 20,112,980	77	1	5
<u>\$ 20,112,980</u>	<u>77</u>	<u>1</u>	<u>5</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(10,000)				
(33,000)				
(301,750)	(1)			
\$ (1,027,800)	(5)	0	(2)	\$ 0
\$ 20,112,980	77	1	5	

	FT	PT	T
2001 Continuation Level	82	1	7
2001 "B" Budget Direct Costs	53		
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>53</u>	<u>0</u>	<u>0</u>

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
67, 73	Eliminate all maintenance and utilities at non-profit occupied MOA-owned facilities.	(239,800)	(1)			
51, 69	Provide emergency repairs only; eliminate manned security at Spenard, Fairview, Town Square, Mt View; plow at 9" snow level.	(185,990)				
53	Eliminate all maintenance to parks/park facilities and trail lights.	(335,200)	(4)			
44, 46, 50, 52, 54, 59, 60, 70, 78	Reduce annual depreciation on new Anchorage Police Department vehicles by extending life from 5 to 7 years and restructure administrative staff. Provide limited maintenance and body shop for Anchorage Police Department vehicles. Reduce maintenance, major contract repairs, and parts inventory for Street Maintenance vehicles. No body shop, parts inventory and depreciation for general government, grant, Development Services and Fire Department vehicles.	(2,478,100)	(19)		(5)	
"B" Budget Total Changes		\$ (5,102,760)	(29)	(1)	(7)	\$ 0
"B" Budget Total Direct Costs Excluding Debt Service		\$ 16,038,020	53	0	0	

2001 Proposed General Government

Department: Finance

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 12,787,810	113	1	
Voter Approved Debt Service				
Total	\$ 12,787,810			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Chief Financial Officer	Provide meaningful, reliable and relevant financial information in support of Municipal goals.	\$ 180,110	2					
Controller Division/Treasury	Supervise and direct the compilation of Municipal financial transactions from 115 funds.	3,778,040	59	1		\$ 434,440	All	Update business practices, implement Pro-cards to reduce Accounts Payable by 40%, decentralize PeopleSoft use to departments. Reduce support staff.
Property Appraisal	Prepare mass appraisal of Anchorage's 89,000 parcels. Assess business inventory and personal property taxes.	3,254,420	49				27	Reduce number of Real Property Analysts from 26 to 13. Reduce Personal Property Analysts from 8 to 3 and combine remaining 3 with Treasury. Reduce Property Data Aggregation, GIS and customer service staff from 11 to 3 and combine with Treasury. Reduce Property Appraisal Administration from 4 to 1 and combine with Treasury.
Self Insurance	Provide for payment of liability and workers compensation exposures for the Municipality.	5,379,180						
Risk Management	Fulfill the legal requirements of a self-insurer by maintaining a safe and educated workforce and negotiating claims settlements to the benefit of the Municipality.	196,060	3					
Total Continuation Budget		\$ 12,787,810	113	1	0	\$ 434,440		
								"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 12,787,810	113	1	
\$ 10,503,990	72		
<u>\$ 10,503,990</u>	<u>72</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 12,787,810	113	1
2001 "B" Budget Direct Costs	\$ 10,003,990	72	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 10,003,990</u>	<u>72</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (752,570)	(12)	(1)		\$ (109,890)
(1,531,250)	(29)			
\$ (2,283,820)	(41)	(1)	0	\$ (109,890)
\$ 10,503,990	72	0	0	

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
All	Update business practices, implement Pro-cards to reduce Accounts Payable by 40%, decentralize PeopleSoft use to departments. Reduce support staff.	(752,570)	(12)	(1)		(109,890)
27	Reduce number of Real Property Analysts from 26 to 13. Reduce Personal Property Analysts from 8 to 3 and combine remaining 3 with Treasury. Reduce Property Data Aggregation, GIS and customer service staff from 11 to 3 and combine with Treasury. Reduce Property Appraisal Administration from 4 to 1 and combine with Treasury.	(1,531,250)	(29)			
16, 18	Reduce liability and workers compensation expenditures based on expected reductions in number of Municipal employees in Fire, Public Works and Police departments.	(500,000)				
"B" Budget Total Changes		\$ (2,783,820)	(41)	(1)	0	\$ (109,890)
"B" Budget Total Direct Costs Excluding Debt Service		\$ 10,003,990	72	0	0	

2001 Proposed General Government

Department: Fire

2001 Continuation Level

Direct Costs	\$ 35,727,840
Voter Approved Debt Service	1,844,830
Total	<u>\$ 37,572,670</u>

FT PT T

331 1

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Fire Administration	Command, control, planning, and department-wide administrative support functions.	\$ 626,280	7					
Support Services	Maintenance shop, fire dispatch, and facility operations.	1,539,940	19			\$ 20,400		
Emergency Medical Services	Perform Emergency Medical Services (EMS), including MEDIC ambulance transport.	5,120,720	48			2,878,800		
Fire Prevention/Code Enforcement	Prevent fire through public education, code enforcement, and inspections.	1,187,640	13			681,920		
Fire and Rescue Operations	Operate 11 fire stations staffed by full-time fire-fighters, 1 auxiliary station and facility, and 4 volunteer stations.	24,885,270	235			26,000	55	Eliminate funding for purchase of additional command vehicle, fire suppression equipment, and related operating expenses.
Fire Training Center	Operate fully-staffed training facility to perform required ongoing professional fire, rescue, and emergency medical services certification and training and safety oversight functions.	861,190	9	1		4,200		
Fire Retiree Medical	Fund Fire Retirement Medical Program for current retirees and active employees.	1,506,800						
Total Continuation Budget		\$ 35,727,840	331	1	0	\$ 3,611,320		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 35,727,840	331	1	
\$ 35,646,730	331	1	
1,844,830			
<u>\$ 37,491,560</u>	<u>331</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	331	1	0
2001 "B" Budget Direct Costs	256	1	0
2001 Voter Approved Debt Service			
1,844,830			
<u>2001 "B" Budget</u>	<u>256</u>	<u>1</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					53, 54	Eliminate funding for Advanced Life Support (ALS) Engine Companies at Rabbit Creek Station #10 and at Downtown Station #1.	(504,990)	(7)			
					50	Eliminate arson awareness program which addresses juvenile set fires and intentionally set fires; and eliminate funding for in-house fire investigator to conduct cause and origin fire investigations.	(193,250)	(2)			
(81,110)					45, 46, 47, 48, 49, 51, 52, 55	Eliminate funding for purchase of additional command vehicle, fire suppression equipment, and related operating expenses; delay operation of new aerial ladder apparatus/engines serving South Anchorage and Eagle River; stop operation of fully-staffed engine and tanker companies stationed at Rabbit Creek Fire Station #10; stop operation of fully-staffed heavy pumper carrying large diameter hose stationed at Downtown Station #1; stop operation of fully-staffed ladder truck stationed at Airport Heights Station #3; delete funding for second company of Battalion Chief fire line officers to manage fire scenes.	(5,781,120)	(66)			
\$ (81,110)	0	0	0	\$ 0	"B" Budget Total Changes		\$ (6,479,360)	(75)	0	0	\$ 0
\$ 35,646,730	331	1	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 29,248,480	256	1	0	

2001 Proposed General Government

Department: Health and Human Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	\$ 10,228,570			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Health and Human Services Administration	The Director provides policy, leadership and direction for the department; liaison with legislative bodies and the public. Advises the Mayor on all health and human service issues. Support staff provides reception and administrative duties for the offices of the Department Director, Medical Officer, and Planning Office.	\$ 157,550	2				85	Eliminate administrative support to the Director and Support Services Division
Medical Officer	Provides scientific direction and medical authority for department activities. Serves as advisor to Director, Mayor and Assembly on health issues and as chief health officer and medical spokesperson for the Municipality. Issues standing orders to allow for clinical services and medical participation in emergencies.	64,320		1				
Health and Human Services Planning	Provides assessment and planning information to help ensure the community has access to needed health and social services. Provides technical assistance to community organizations to promote public health strategies to address health problems. Promotes public input by staffing the Health and Human Services and Senior Citizens Advisory Commissions.	88,260	1					
Community Health Promotion	Community health promotion activities include assessment of health and social problems, mobilizing community to address critical issues; collect and publish local health and social data on web; promote public health strategies to reduce tobacco-related disease, injuries, alcohol problems, and heart disease.	254,420	2	3			78, 87	Decrease community health promotion activities, such as strategies to reduce tobacco-related disease, injuries, alcohol problems and heart disease.

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
	1,590,050		
2001 "B" Budget	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (52,860)	(1)				86	Eliminate administrative support to the Director and Support Services Division.	\$ (52,860)	(1)			
(213,520)	(2)	(2)			69, 79, 88	Eliminate Community Health Promotion activities, such as assessing health and social problems, mobilizing community to address critical issues, collection and publication of local health and social data on the web; promotion of public health strategies to reduce tobacco-related disease, injuries, alcohol problems, and heart disease.	(254,420)	(2)	(3)		

2001 Proposed General Government

Department: Health and Human Services

2001 Continuation Level

Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	<u>\$ 10,228,570</u>			

FT PT T

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Support Services Administration	Manages all of the department's internal administrative support functions. Assists Department Director by serving as the principal administrative liaison with other Municipal departments and outside agencies. Principal advisor regarding financial matters. Serves as the Acting Director and executive staff support to Animal Control Advisory Board; provides payroll, personnel and related support to the department and division manager. Administers department petty cash fund and Animal Control refund account.	209,930	3				92	Reduce payroll administrative support.
Fiscal Support	Provides fiscal support to the department consisting of \$30 million in grant/operating funds. Provides cashiering and customer service function for Community Health Services Division.	266,790	4	1				
Family and Technical Support, Information Technology Support	Provides information technology support. Serves as MISD liaison on all computer activities. Develops and organizes training for all department computer users. Develops data analysis for users and provides training to maximize use of data. Maintenance of hardware, software, computer supplies and maintenance contracts.	234,830	2					
Facility and Technical Support, Safety and Facility Support	Provides administrative, safety, and facility support to the department. Services include prepare, present, and promote safety program; mail/courier; coordinate space management; building remodeling, repair, and access control; key control; property inventory; copy maintenance and coordination.	46,660	1				80	Eliminate safety and facility support position.

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T	
2001 Continuation Level	\$ 8,638,520	70	11	1
2001 "B" Budget Direct Costs	\$ 6,354,470	56	5	
2001 Voter Approved Debt Service	1,590,050			
2001 "B" Budget	<u>\$ 7,944,520</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(14,410)					93	Reduce payroll administrative support.	(14,410)				
(46,660)	(1)				81	Eliminate safety and facility support position.	(46,660)	(1)			

2001 Proposed General Government

Department: Health and Human Services

2001 Continuation Level

Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	\$ 10,228,570			

FT PT T

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Grants, Contracts, Animal Control	Provides Animal Control service for enforcement of Title 17 through a contract. Includes acceptance of unwanted animals; disposal of animals through adoption, redemption and humane destruction; licensing of dogs; response to injured animals; police assistance; bite and quarantine calls; management of the Animal Control Center. Provides contract administration.	1,386,300	2			589,500	93	Eliminate Animal Control contract management position.
Grants, Contracts, Revenues	Lease revenues for properties transferred to the department from Heritage Land Bank. Revenues are from leases for the John Thomas Building and Clitheroe Center.					73,800		
Grants, Contracts, Grants Support and Matches	Provides supervision and staff support to administer \$2.6 million in Municipal, State and Federal funds. Write and monitor grants and contracts to non-profit and for-profit agencies. Provides staff support to the Human Services Allocation Task Force (HSATF) and technical training to agencies.	141,910	1					
Miscellaneous Grant Contributions	Municipal contribution to the Human Services Matching grant program.	270,000					86	Eliminate the Municipal operating budget contribution to the Human Services Matching grant. Will work to maintain the State matching grant by obtaining funding from non-Municipal sources.
Miscellaneous Grant Contributions	Provides required match for the 2000 Air Resources grant from EPA. The anticipated grant amount is \$110,000. Principal public health activities with combined Federal and local monies are CO and particulate monitoring; air quality planning; complaint response; code enforcement; indoor air monitoring and opacity training.	323,000						

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(69,780)	(1)				73, 94	Eliminate Animal Control contract administrator position. Reduce contract by \$400,000, which will result in a decrease of services provided to the community and the number of hours the facility is open to public.	(469,780)	(1)			
(270,000)					87	Eliminate the Municipal operating budget contribution to the Human Services Matching grant. Will work to maintain the State matching grant by obtaining funding from non-Municipal sources.	(270,000)				

2001 Proposed General Government

Department: Health and Human Services

2001 Continuation Level

Direct Costs	\$ 8,638,520
Voter Approved Debt Service	1,590,050
Total	<u>\$ 10,228,570</u>

FT PT T

70 11 1

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Social Services Administration	Provides planning, supervision, and coordination of staff delivering all human service programs in the division, including Day Care Assistance, Safe City, Weatherization, Research/Technical Support, Child/Adult Care licensing; promote community participation in the formulation of human services public policy; promote a coordinated service delivery system in Anchorage. Provides research, administrative support and miscellaneous support to the division and grants the division manages.	148,090	2				91	Reduce program support for Daycare assistance.
Senior Citizens Programs	Provides partial funding for operating and maintaining the Anchorage Senior Center which is owned by the Municipality (amount includes property insurance).	354,980						
Child/Adult Care Licensing	Provide Municipal contribution for State licensing grant which partially funds six staff positions to enforce AMC 16.55 and 16.80 through inspections, complaint investigations, coordination of agency reviews for child and adult care facilities, and licensing recommendations for child care homes. Includes licensing of quasi institutional and correctional community residential centers.	261,230	2			23,000		

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(1,000)					92	Reduce program support for Daycare assistance.	(1,000)				
					74	Eliminate tax support for operation and maintenance of the Anchorage Senior Center. This will not impact funds available for basic maintenance for this MOA-owned asset.	(248,000)				

2001 Proposed General Government

Department: Health and Human Services

2001 Continuation Level

Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	\$ 10,228,570			

FT PT T

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Safe City Program	Provides a coordinated response to concerns and problems related to emergency alcohol services, the homeless, public inebriates, and oversight of emergency financial and referral services. Includes providing emergency information and referral to people in need of assistance. Contract for operation of the Community Service Patrol to provide public inebriates with transportation to emergency shelter, medical care or detoxification facility.	769,570	5					
Safe City Program	Responsible for building community-wide systems and for working with victim coalition groups to reduce family violence, with a focus on child abuse and neglect; facilitation of a multidisciplinary case consultation team; provide analysis and reports for the CAP-Crime Plan. Develop information and guides to help reduce the severity of problems in our multi-cultural populations.	147,950	2	1			81, 82, 83	Reduces ability to continue to build community-wide system that works to reduce child abuse, domestic violence, sexual assault; decreases collaborative efforts with multi-cultural communities.
Technical Support Services	Stipends and meeting expenses for Anchorage Women's Commission.	5,650						

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					72, 75	Reduce tax support for the Community Service Patrol contract. Eliminate emergency alcohol services to alleviate homelessness in Anchorage and staff support for a service provider network which provides services to the target population.	(226,970)	(1)			
(147,950)	(2)	(1)			82, 83, 84	Reduces ability to continue to build community-wide system that works to reduce child abuse, domestic violence, sexual assault; decreases collaborative efforts with multi-cultural communities.	(147,950)	(2)	(1)		

2001 Proposed General Government

Department: Health and Human Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	<u>\$ 10,228,570</u>			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Health Administration	Plan, organize and supervise Community Health Services Division. Sets goals and objectives; consults with the Director on medical and health issues affecting the community. Researches and applies for grant funds; writes and monitors contracts. Provide administrative support to the division. Prepares and tracks grant requests, personnel requests, AR/AMs and budgets. Information and referral to clients requesting services. Coordinate training of health professionals and cross training of division staff. Training coordinator and contracts for medical waste and foreign language interpreter contracts.	200,990	2	1			79	Reduce training support for Community Health Nursing staff and professionals.
Clinic Support Services	Provides centralized client reception, registration and appointment scheduling for CHS clinic, including TB immunization, STD, Family Planning and Maternal Child Health programs. Maintain and monitor over 30,000 medical records; ensure confidentiality of records; maintain over 67,000 immunization records; verify accuracy of data entry; supervise CSS program.	178,690	4					
Maternal Child Health	Provide 780 home visits for child health assessment with interventions and referrals for high risk parents and children including pre-term infants, children with special health needs, and parents who are developmentally disabled, mentally ill, or substance abusers. Provide program supervision, development and budget management; administer three State grants.	327,220	4	1				

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(37,510)		(1)			80	Reduce training support for Community Health Nursing staff and professionals.	(37,510)		(1)		
					77	Eliminates the supervisor for the Clinic Support Services staff.	(63,230)	(1)			

2001 Proposed General Government

Department: Health and Human Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	\$ 10,228,570			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Disease Prevention and Control	Provide basic public health services in the clinic and community for prevention and control of communicable diseases; immunizations and TB control services; investigate and provide control measures for disease outbreaks. Provide information/consultation to health care professionals and the public on communicable diseases; supplies and vaccines to clinics for immunizing international travelers against potential risk of communicable disease and health information to international travelers.	219,090	1	1		200,000	84	Eliminate immunization clinic for international travelers.
Sexually Transmitted Diseases (STD)	Interview, examine and treat 3,300 clients, utilizing DHHS as well as off-site clinics. All clients offered HIV counseling and testing. Monitor STD trends and perform disease investigations for the clinic and private sector providers. Provide community education and serve as training site for professionals. Manage budget, resources and program development; administer two State grants. Function as STD training center in collaboration with University of Washington.	296,840	3	1		42,700	89	Downgrade program's supervisory position.
Family Planning	Reduce unintended pregnancies by providing reproductive health services including contraception, disease screening, abnormal pap follow-up, pregnancy options and referrals to over 2,300 low-income men and women with an emphasis on minority populations. Community outreach; training site; program supervision and management; administer Title X Federal grant.	316,100	3			120,000		

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(49,000)				(105,000)	66, 67, 85	Eliminates tax support for services that work to reduce or eliminate prompt response to emergencies, including disease outbreaks; Tuberculosis case management, including directly observed therapy and investigative services such as determination of the source of infection to prevent further spread of disease in the community. Eliminates immunization clinic for international travelers.	(219,090)	(1)	(1)		(200,000)
(16,670)					90	Downgrade program's supervisory position.	(16,670)				

2001 Proposed General Government

Department: Health and Human Services

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 8,638,520	70	11	1
Voter Approved Debt Service	1,590,050			
Total	\$ 10,228,570			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget	
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Women, Infants, and Children (WIC)	Supervise program to provide eligibility, health and nutrition screening; nutrition counseling and education; and vouchers to buy nutritious foods. Provide supervisory and administrative support to annual State grant which serves 5,500 clients monthly.	67,890	1				90	Reduce Municipal operating budget for WIC grant by using grant funds to pay for program administrator. This will result in an approximate 6% reduction in services to clients that is grant.
Environmental Services Administration	Provides leadership, policy development, budget oversight, and management of the Environmental Services Division. Provides support functions to the division in the areas of purchasing, job descriptions, etc. Contracts for opacity training of public and private sector personnel.	161,780	2			11,510		
Public Services	Provides customer service and counter support including cashiering, phone answering, complaint recording, receipt of permit applications, answering customer inquiries, complaint and fee data input for Environmental Services Division.	152,230	2				95	Eliminate temporary position that supports the Public Service Counter.
Vehicle Inspection (I/M) Program	Enforce Vehicle Inspection Program. This includes administration of contract for third party referee stations; monitoring I/M stations and mechanics for performance; issue notice of violations as required; certification of I/M stations and mechanics; review police citations and other sources to identify vehicles in non-compliance.	847,270	8	1		1,448,740	77	Increase contracts for Referee Facility and Process Server due to increased I/M program revenues.

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(57,890)	(1)				91	Reduce Municipal operating budget for WIC grant by using grant funds to pay for program administrator. This will result in an approximate 6% reduction in services to clients.	(57,890)	(1)			
(3,670)					95	Eliminate temporary position that supports the Public Service Counter.	(3,670)				
85,710				152,000	77	Increase contracts for Referee Facility and Process Server due to increased I/M program revenues.	85,710				152,000

2001 Proposed General Government

Department: Health and Human Services

2001 Continuation Level

Direct Costs	\$ 8,638,520
Voter Approved Debt Service	1,590,050
Total	<u>\$ 10,228,570</u>

FT PT T

70 11 1

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved
Debt Service

2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget						
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service					
Environmental Sanitation	Core public health functions include public health education; inspecting food facilities and pools; investigation and resolution of food-borne illness and code complaints; taking enforcement action as necessary; program oversight and clerical support. Code Enforcement Officers enforce the nuisance, noise, housing and related ordinances. Respond to citizen complaints, issue violation notices and take other enforcement measures as necessary. Review noise permit applications and recommend approval or denial.	597,460	9		1	450,060							
On-Site Water/Wastewater	Core public health functions include issuance of contractor and pumper permits along with program clerical and administrative support. Investigate and resolve complaints; provide training for well drillers, contractors, septic drillers; review and approve or deny license applications.	103,020	2			22,600							
Water Quality	Contract out or provide grants for water quality projects. Includes funding for costs to cover sampling of innovative systems (10 systems per year at \$1,200 each).	38,500					88	Eliminates grants for water quality projects, such as sampling of innovative systems.					
Total Continuation Budget							\$ 8,638,520	70	11	1	\$ 2,981,910	"A" Budget Total Changes	
											"A" Budget Total Direct Costs Excluding Debt Service		

Operating Budgets Comparison

	FT	PT	T
\$ 8,638,520	70	11	1
\$ 7,733,310	62	7	1
1,590,050			
<u>\$ 9,323,360</u>	<u>62</u>	<u>7</u>	<u>1</u>

	FT	PT	T
2001 Continuation Level	70	11	1
2001 "B" Budget Direct Costs	56	5	
2001 Voter Approved Debt Service			
1,590,050			
<u>2001 "B" Budget</u>	<u>56</u>	<u>5</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					70, 71, 76	Eliminate plan review position. Activities would be conducted by remaining sanitarians which will increase the turn-around time for approval of plans and opening inspections of food establishments, public pools, and spas. Eliminate enforcement of noise, nuisance and related ordinances; respond to complaints and review noise permits.	(139,740)	(2)		(1)	
					68	Eliminates position that responds to and resolves sewage and ground water complaints and oversees licenses issued to sewage system installers, well drillers and sewage pumpers.	(61,410)	(1)			
(10,000)					78, 89	Water Quality projects and studies will not be conducted. Eliminates grants for water quality projects, such as sampling of innovative systems.	(38,500)				
\$ (905,210)	(8)	(4)	0	\$ 47,000	"B" Budget Total Changes		\$ (2,284,050)	(14)	(6)	(1)	\$ (48,000)
\$ 7,733,310	62	7	1		"B" Budget Total Direct Costs Excluding Debt Service		\$ 6,354,470	56	5	0	

2001 Proposed General Government

Department: Heritage Land Bank

FT PT T

2001 Continuation Level			
Direct Costs	\$	745,980	6 1
Voter Approved Debt Service			
Total	\$	745,980	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Heritage Land Bank	Land bank inventory, land management, sales and acquisitions.	\$ 495,100	4	1				
Real Estate Services	Non-Heritage Land Bank land management, foreclosures processing and foreclosed properties sales.	250,880	2					
Total Continuation Budget		\$ 745,980	6	1	0	\$ 0		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

HLB
8/2000 notes

Operating Budgets Comparison

	FT	PT	T
\$ 745,980	6	1	
\$ 745,980	6	1	
<u>\$ 745,980</u>	<u>6</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 745,980	6	1
2001 "B" Budget Direct Costs	\$ 634,200	5	1
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 634,200</u>	<u>5</u>	<u>1</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					7	It will take longer to prepare for tax and special assessment foreclosure sales via auctions. Property research will be reduced.	(111,780)	(1)			
\$ 0	0	0	0	\$ 0		"B" Budget Total Changes	\$ (111,780)	(1)	0	0	\$ 0
\$ 745,980	6	1	0			"B" Budget Total Direct Costs Excluding Debt Service	\$ 634,200	5	1	0	

2001 Proposed General Government

Department: Internal Audit

2001 Continuation Level
 Direct Costs \$ 465,010
 Voter Approved Debt Service
 Total \$ 465,010

FT	PT	T
8	1	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Internal Audit	Meet the department's objective of assisting the Assembly and the Mayor with assuring the high degree of public accountability is maintained and improving the efficiency and effectiveness of government operations and activities, resulting in an average issuance of 17 formal audit reports. Meet the requirements for the department in the Anchorage Municipal Code as well as the Financial Audit Contract. Assist management with special studies, forensic accounting, confidential analysis, labor relations support, etc., as well as provide information systems and PeopleSoft audit capability, resulting in an average completion of 10 special studies.	\$ 465,010	6	1			4, 5	The Department will not be able to provide assistance to management through special studies, forensic accounting, confidential analysis, labor relations support, etc. The Department will not be able to provide expertise in information systems and PeopleSoft audit capability as recommended by the External Auditor's management letter. This will result in the department's inability to issue at least 5 formal audit reports and the inability to complete at least 10 special studies. Should the Municipality contract out for these services, it will result in increased costs.
Total Continuation Budget		\$ 465,010	6	1	0	\$ 0		"A" Budget Total Changes "A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 465,010	6	1	
\$ 321,440	4	1	
\$ 321,440	4	1	0

	FT	PT	T
2001 Continuation Level	\$ 465,010	6	1
2001 "B" Budget Direct Costs	\$ 232,510	2	2
2001 Voter Approved Debt Service			
2001 "B" Budget	\$ 232,510	2	2

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (143,570)	(2)				3, 4, 5	Internal Audit will not be able to meet the statutory requirement of providing the Assembly and Mayor with objective information to assist them in determining whether government operations are adequately controlled and whether the high degree of public accountability is maintained. The contractual requirement of staff support for the annual financial audit will also not be met. Internal Audit will not be able to provide management assistance to Municipal agencies through special studies, forensic accounting, financial analysis, financial assistance in arbitration and criminal investigations. The number of comprehensive audits of Municipal agencies will decrease by two-thirds from current activity and the Municipality's internal control structure will be significantly degraded.	\$ (232,500)	(4)	1		
\$ (143,570)	(2)	0	0	\$ 0	"B" Budget Total Changes		\$ (232,500)	(4)	1	0	\$ 0
\$ 321,440	4	1	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 232,510	2	2	0	

2001 Proposed General Government

Department: Management Information Systems

FT PT T

2001 Continuation Level
 Direct Costs \$ 13,394,850
 Voter Approved Debt Service
 Total \$ 13,394,850

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Tele-communications	Provide telecommunications and coordinate maintenance and repairs for Municipal general government. Functions include integration and coordination of voice and data communications; assist with information for planning areawide Municipal communications network.	\$ 412,600						
Copier Coordination	Provide rental of high volume photocopiers for five general government agencies. Provide centralized copier supply, purchasing, warehousing and distribution.	84,600						
Courier and Postal System	Provide mail distribution and collection services.	376,330	3				60	Mail courier will distribute and collect mail once a day rather than twice a day. Pick-up of large packages will require a phone call; all other mail will be hand-delivered by departments to mail room.
Reprographics	Provide computer graphic design work, high-speed/high-volume copying, offset printing and forms coordination services in order to support Municipal departments with printed material consisting of forms, reports, flyers, Assembly packets, budget books, brochures, etc.	580,620	5				66, 71	Graphic illustration support will be eliminated and operating supplies reduced.
Records Management	Provide the Municipality with records management to meet legal and business requirements.	104,990	2					
Administration	Provide policy guidance, direction and assistance with the Municipal information environment. Manage Reprographics, Courier, Mailroom and Records Management Sections. Provide audit, budget, accounting and administration for Management Information System Department.	368,090	5				7	Salary savings due to new Management Information Systems Director.

Operating Budgets Comparison

	FT	PT	T
\$ 13,394,850	84	2	
\$ 11,459,080	71	1	
<u>\$ 11,459,080</u>	<u>71</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	84	2	
2001 "B" Budget Direct Costs	64	1	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>64</u>	<u>1</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(36,670)	(1)				63	Mail courier will distribute and collect mail once a day rather than twice a day. Pick-up of large packages will require a phone call; all other mail will be hand-delivered by departments to mail room.	(36,670)	(1)			
(83,350)	(1)				69, 74	Graphic illustration support will be eliminated and operating supplies reduced. No one day turnaround on print jobs.	(83,350)	(1)			
(9,440)					7	Salary savings due new Management Information Systems Director.	(9,440)				

2001 Proposed General Government

Department: Management Information Systems

2001 Continuation Level
 Direct Costs \$ 13,394,850
 Voter Approved Debt Service
 Total \$ 13,394,850

FT PT T

84 2

2001 Continuation Level

 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Computer Processing -- Batch	Provide computer processing capability for users within the general government departments and Anchorage Water and Wastewater Utility (AWWU). Operate Data Centers to ensure timely computer processing.	4,977,770	16				61, 67, 69, 70, 74, 75, 76, 77, 79, 80, 81, 82	Eliminate third shift of computer operations (to be replaced with Lights Out Software), and reduce operating supplies. Printing operations will take one working day longer for each project. Dimond Data Center will no longer have clerical and administrative support with the exception of payroll. Reduce microfiche, software and hardware maintenance, licenses, and fees. The reduction in software and hardware tools will result in less productivity for programming staff. Microfiche will not be repaired if cost is excessive. Reduce depreciation and interest due to deferral of purchase of data warehouse capital project until 2002 that will result in the delay of developing a Municipal-wide centralized data storage plant. Reduce 2001 bonuses for technical staff.
Computer Processing -- Online	Provide data communication services (online computer access) to all general government agencies with the Municipality. Services include integration and coordination of technical systems.	3,242,930	12				58	Reduce Data Base Administration (DBA) support for maintenance and reliability of PeopleSoft. Software problems will take longer to resolve.

Operating Budgets Comparison

	FT	PT	T
\$ 13,394,850	84	2	
\$ 11,459,080	71	1	
<u>\$ 11,459,080</u>	<u>71</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	84	2	
2001 "B" Budget Direct Costs	64	1	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>64</u>	<u>1</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(1,264,750)	(4)			
(86,370)	(1)			

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
57, 64, 70, 72, 73, 77, 78, 79, 80, 82, 83, 84, 85	Reduce computer operator support for the Dimond Data Center. Data Center operations will be 10 hour/day, 5 day/week rather than current 24 hour/day 7 day/week. Eliminate third shift of computer operations (to be replaced with Lights Out Software), and reduce operating supplies. Printing operations will take one working day longer for each project. Dimond Data Center will no longer have clerical or administrative support with the exception of payroll. Reduce microfiche, software and hardware maintenance, licenses and fees. The reduction of software and hardware tools will result in less productivity for programming staff. Microfiche will not be repaired if cost is excessive. Reduce depreciation and interest due to deferral of purchase of data warehouse capital project until 2002, delaying development of a Municipal-wide centralized data storage plant. Reduce bonuses for technical staff.	(1,332,470)	(5)			
59, 61	Reduce Data Base Administration (DBA) support for maintenance and reliability of PeopleSoft. Software problems will take longer to resolve. Reduce depreciation and interest due to deferral of purchase of capital equipment until 2002. There will be no new developments/rollouts, no Capital Budget System, and a freeze on network/desktop software.	(295,360)	(1)			

2001 Proposed General Government

Department: Management Information Systems

2001 Continuation Level		FT PT T
Direct Costs	\$ 13,394,850	84 2
Voter Approved Debt Service		
Total	\$ 13,394,850	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Geographic Information Systems	Provide computer processing capability for mapping and geographic analysis for the Municipality in a centralized computer center.	345,180	5				39, 65, 73	Eliminate Geographic Information System (GIS) support for spatial data modeling. Other departments, as well as MISD, will need to contract out for this service. Eliminate GIS position and replace by contract for ArcInfo support to departments, primarily planning appraisals.
Infocenter -- Consulting and Training	Provide functions including end user training, consultation, technical assistance, and new product evaluation for Municipal departments and agencies. Assist end users in analysis of processing requirements and achievement of business objectives through technical solutions.	1,213,400	16				10, 63, 64, 68, 72	The Info Center will provide hardware, software, and network problem calls outside normal business hours only for the Fire and Police dispatch systems. Reduction in Info Center support will reduce the Help Desk support to user agencies resulting in longer telephone response time for computer problems. Increase response times for web site problems. Salary savings from staff transfer.

Operating Budgets Comparison

	FT	PT	T
\$ 13,394,850	84	2	
\$ 11,459,080	71	1	
<u>\$ 11,459,080</u>	<u>71</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 13,394,850	84	2
2001 "B" Budget Direct Costs	\$ 10,715,880	64	1
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 10,715,880</u>	<u>64</u>	<u>1</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(103,580)	(2)			
(193,590)	(1)			

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
39, 68, 76	Eliminate Geographic Information System (GIS) support for spatial data modeling. Other departments, as well as MISD, will need to contract out for this service. Eliminate GIS position and replace by contract for ArcInfo support to departments, primarily planning appraisals.	(103,580)	(2)			
10, 53, 54, 58, 66, 67, 71, 75	The Info Center will provide hardware, software, and network problem calls outside normal business hours only for the Fire and Police dispatch systems. Reduction in Info Center support will reduce the Help Desk support to user agencies resulting in longer telephone response time for computer problems. Increase response times for web site problems. Eliminate System Programming support for the General Equipment Management System (GEMS) Fleet Management application, resulting in the inability to coordinate/supervise maintenance of financial applications. Information technology contracts would not be monitored by the department. Salary savings from staff transfer.	(415,140)	(4)			

2001 Proposed General Government

Department: Management Information Systems

2001 Continuation Level		FT PT T
Direct Costs	\$ 13,394,850	84 2
Voter Approved Debt Service		
Total	\$ 13,394,850	

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Applications -- Operations and Maintenance	Maintain the operational status of installed computer applications which are required to support Municipal functions. Coordinate system production, resolve production problems, and implement legal and regulatory mandated changes. Provide client consultation on systems operation and revisions.	1,688,340	20	2			9, 56, 59, 62, 78	Application Services and Info Center will no longer have clerical and administrative support with the exception of payroll. Voucher payments and personnel actions will take several or more days to complete. Reduce 2001 bonuses for technical staff. Eliminate Applications Services Manager position. This will result in increased workload and wider span of control for remaining managers. Eliminate Applications Services support which will result in the discontinuance of current operating and capital budget preparation and reporting systems.
Total Continuation Budget		\$ 13,394,850	84	2	0	\$ 0		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 13,394,850	84	2	
\$ 11,459,080	71	1	
<u>\$ 11,459,080</u>	<u>71</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	84	2	
2001 "B" Budget Direct Costs	64	1	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>64</u>	<u>1</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(158,020)	(3)	(1)		
<u>\$ (1,935,770)</u>	<u>(13)</u>	<u>(1)</u>	<u>0</u>	<u>\$ 0</u>
\$ 11,459,080	71	1	0	

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
9, 55, 56, 60, 62, 65, 81	Elimination of Application Programmer will result in inadequate control of application system support for mandated system changes. Elimination of Programmer/ Analyst will result in limited analysis and programming for revenue-generating systems. Elimination of analysis and programming for the Prosecutor's Office Case Management System.	(402,960)	(6)	(1)		
"B" Budget Total Changes		<u>\$ (2,678,970)</u>	<u>(20)</u>	<u>(1)</u>	<u>0</u>	<u>\$ 0</u>
"B" Budget Total Direct Costs Excluding Debt Service		<u>\$ 10,715,880</u>	<u>64</u>	<u>1</u>	<u>0</u>	

2001 Proposed General Government

Department: Municipal Manager

2001 Continuation Level

FT PT T

Direct Costs	\$ 1,510,420	18	3
Voter Approved Debt Service	357,360		
Total	\$ 1,867,780		

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved

Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Municipal Manager Administration	Management/direction/evaluation for departments and services. Coordinates assembly actions.	\$ 427,680	5					
Municipal Budgeting	Plan, prepare, evaluate and manage Municipal budget.	676,850	8					
Emergency Management Operations	Manage emergency programs through mitigation, preparedness, response and recovery activities.	555,770	3			\$ 64,000	18, 19	Public education material not published. Office supplies/maps for EOC not provided.
Transportation Inspection	Taxicabs, limousines, vehicles for hire, dispatch service and chauffeur regulations enforcement	207,480	2	3		211,500	17	Licensing/permitting/investigation processing time increase. Handbook for Chauffeurs eliminated.
Total Continuation Budget								
		\$ 1,867,780	18	3	0	\$ 275,500		

"A" Budget Total Changes

"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 1,510,420	18	3	
\$ 1,487,250	18	2	
357,360			
<u>\$ 1,844,610</u>	<u>18</u>	<u>2</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	18	3	
2001 "B" Budget Direct Costs	15	1	
2001 Voter Approved Debt Service			
357,360			
<u>2001 "B" Budget</u>	<u>15</u>	<u>1</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(2,800)				
(20,370)		(1)		
<u>\$ (23,170)</u>	<u>0</u>	<u>(1)</u>	<u>0</u>	<u>\$ 0</u>
\$ 1,487,250	18	2	0	

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
13	Assessment of governmental effectiveness and development of team management degraded.	\$ (92,930)	(1)			
2, 16, 20	Budget development and reporting significantly reduced; reduced training and public education; travel cut.	(163,800)	(2)			
14, 18, 19	Loss of annual Emergency Information System Support and Enhancement Plan automatic upgrades.	(8,800)				
15, 17	Random drug testing, on-street inspections, complaint investigations and citations reduced.	(36,550)		(2)		\$ (4,000)
"B" Budget Total Changes		\$ (302,080)	(3)	(2)	0	\$ (4,000)
"B" Budget Total Direct Costs Excluding Debt Service		\$ 1,208,330	15	1	0	

2001 Proposed General Government

Department: Office of the Mayor

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 1,062,240	11		
Voter Approved Debt Service				
Total	\$ 1,062,240			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service	
Government Administration	Executive direction, administration and operation of municipal government.	\$ 414,910	4						
Government Administration	Management of day-to-day office operations and appointments to boards and commissions.	149,550	2						
Community Promotion	Support annual community activities by non-profit organizations.	10,000							
Government Administration	Identify and obtain federal and state grants for Municipal projects and programs.	149,660	2						
Government Administration	Community Relations Special Assistant position and activities.	99,730	1						
Community Promotion	Recognition of Community Volunteers.	3,400							
Community Promotion	Funds to support Sister Cities Commission activities.	5,000							
Assistant to Executive Manager	Responsible for coordination of and support to the state and federal legislative programs.	62,310	1				8	Responsibilities of executive manager assistant assumed by other executive staff.	
Public Information and Communications	Provide communication services between the Municipality, its employees, the general public and the news media.	96,390	1				9	Increased response time to requests for public information. Duties assumed by other executive staff.	
Community Promotion	Support to non-profit organizations and events that benefit entire community.	57,290					10, 11, 12, 13	Eliminate support to non-profit organizations and events.	
Economic Development	Market Anchorage to outside industry and business corporations.	14,000					14	Eliminate additional support to market Anchorage to outside industry and business	
Total Continuation Budget									
		\$ 1,062,240	11	0	0	\$ 0			
"A" Budget Total Changes									
"A" Budget Total Direct Costs Excluding Debt Service									

Operating Budgets Comparison

	FT	PT	T
\$ 1,062,240	11		
\$ 832,250	9		
<u>\$ 832,250</u>	<u>9</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 1,062,240	11	
2001 "B" Budget Direct Costs	\$ 743,570	8	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 743,570</u>	<u>8</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					5	Eliminate Community Relations Special Assistant.	\$ (80,280)	(1)			
					6	Eliminate recognition of community volunteers.	(3,400)				
					7	Eliminate funds to support Sister Cities Commission activities.	(5,000)				
\$ (62,310)	(1)				8	Responsibilities of executive manager assistant assumed by other executive staff.	(62,310)	(1)			
(96,390)	(1)				9	Increased response time to requests for public information. Duties assumed by other executive staff.	(96,390)	(1)			
(57,290)					10, 11, 12, 13	Eliminate support to non-profit organizations and events.	(57,290)				
(14,000)					14	Eliminate additional support to market Anchorage to outside industry and business	(14,000)				
\$ (229,990)	(2)	0	0	\$ 0	"B" Budget Total Changes		\$ (318,670)	(3)	0	0	\$ 0
\$ 832,250	9	0	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 743,570	8	0	0	

2001 Proposed General Government

Department: Non-Departmental

FT PT T

2001 Continuation Level	
Direct Costs	\$ 11,124,510
Voter Approved Debt Service	176,080
Total	<u>\$ 11,300,590</u>

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
 Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Port Bond Debt & Agency Fees	Payment for Ship Creek Development bonds and fiscal agency fees.	\$ 177,830						
5th & C Street Garage Lease Payment	Payment to the Parking Authority equal to the annual bond debt.	1,853,610						
Anchorage Convention & Visitors Bureau	Hotel/Motel tax collections payment to ACVB to promote tourism.	5,000,000						
Egan Center	Payment to ACVB for cost of management and operations at Egan Civic & Convention Center.	730,000					30	Reduction of Egan Center's contract management cost for operations 50%.
Indigent Defense	Contracted legal services for Municipal law violators who can not pay for their own defense.	850,160						
Alaska Center for the Performing Arts	Grant for operating costs at Alaska Center for the Performing Arts.	1,148,500					29, 33, 34, 35, 36	Reduction of operational subsidy 25%.
Iditarod	Funding support to the Iditarod.	25,000					44	Reduction of support for Iditarod by 25%
Fur Rondy	Funding support to the Fur Rondy.	75,000					38	Reduction of support for Fur Rondy by 25%
School Safety Program	Crime prevention, substance abuse and minimize crime risk education for students.	200,000					48	Reduction of support for School Safety Program by 25%
Employee Relations Board	Contract staff, legal and secretarial support; office supplies; stipend for Employee Relations Board.	107,990					28, 31	Reduce legal advice, office supplies and stipend unfunded 32% payments
Youth Offender Program	Funds juvenile intake (McLaughlin Youth Center) and Anchorage Youth Court.	367,000					43, 45, 46	Intake, Youth Court funding reduced; Sentencing Coordinator & Resolution Center cut by 37%.
School Safety Program	Parent Network program for crime prevention.	70,000					47	Reduction of support for Parent Network program by 50%
UAA	Matching grant for establishing a Logistics Management Degree program.	125,000						
Community Service Patrols	Grants to neighborhood service patrols.	10,000					41	Reduction of support by 50%.

Operating Budgets Comparison

	FT	PT	T
\$ 11,124,510			
\$ 9,910,200			
176,080			
<u>\$ 10,086,280</u>	<u>0</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level			
\$ 11,124,510			
2001 "B" Budget Direct Costs			
\$ 7,277,270			
2001 Voter Approved Debt Service			
176,080			
2001 "B" Budget	<u>\$ 7,453,350</u>	<u>0</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					1	Port to assume payment.	\$ (177,830)				
					4	Reduce payment to ACVB	(1,071,880)				
(365,000)					30	Reduction of Egan Center's contract management costs; balance funded from tourism promotion funding.	(365,000)				
(287,120)					7	Grant reduced to \$215,350; balance funded from tourism promotion funding.	(933,150)				
(6,250)					8	Grant reduced to \$4,690; balance funded from tourism promotion funding.	(20,310)				
(18,750)					9	Grant reduced to \$14,060; balance funded from tourism promotion funding.	(60,940)				
(50,000)					10	Grant eliminated.	(200,000)				
(34,190)					12	Operating support reduced to \$36,900.	(71,090)				
(137,000)					13	Grant eliminated.	(367,000)				
(35,000)					17	Grant eliminated.	(70,000)				
					19	Grant eliminated.	(125,000)				
(5,000)					21	Grant eliminated.	(10,000)				

2001 Proposed General Government

Department: Non-Departmental

FT PT T

2001 Continuation Level	
Direct Costs	\$ 11,124,510
Voter Approved Debt Service	176,080
Total	<u>\$ 11,300,590</u>

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service

2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget												
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service											
Downtown Business Partnership	Operating support to Downtown Business Partnership.	50,000					42	Reduction of support by 25%.											
AEDC	Contribution to Anchorage Economic Development Council.	382,000					23, 25	Utilities will contribute to grant.											
AEDC-Resource Development Council (RDC)	Contribution to Resource Development Council.	7,500					26	Grant will be considered for payment by utilities.											
AEDC - Wharfage	Wharfage charges for back-haul of recyclables collected by ALPAR.	41,000					27, 40	Funding will be provided by utilities for back-haul wharfage charges.											
Sister Cities	Funding for Sister Cities Commission expenses.	5,000					32	Elimination of funding for Sister Cities expenses.											
State of the City & Winter Cities activities	Promotion of beautification/crime prevention. Winter Cities activities, studies and conference.	40,000					37	Elimination of funding for Municipal promotions and Winter Cities programs.											
Youth Restitution Program	Summer program to hire temporary employees to maintain elementary school playgrounds.	35,000					39	Elimination of funding for Youth Restitution Program											
Total Continuation Budget							\$ 11,300,590												
							"A" Budget Total Changes												
							"A" Budget Total Direct Costs Excluding Debt Service												

Operating Budgets Comparison

	FT	PT	T
\$ 11,124,510			
\$ 9,910,200			
176,080			
<u>\$ 10,086,280</u>	<u>0</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level			
\$ 11,124,510			
2001 "B" Budget Direct Costs			
\$ 7,277,270			
2001 Voter Approved Debt Service			
176,080			
2001 "B" Budget	<u>\$ 7,453,350</u>	<u>0</u>	<u>0</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(12,500)				
(135,000)				
(7,500)				
(41,000)				
(5,000)				
(40,000)				
(35,000)				
\$ (1,214,310)	0	0	0	\$ 0
\$ 9,910,200	0	0	0	

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
22	Support reduced to \$9,380.	(40,620)				
23, 25	Contribution eliminated.	(382,000)				
26	Contribution eliminated.	(7,500)				
27, 40	Funding will be provided by utilities for back-haul wharfage charges.	(41,000)				
32	Elimination of funding for Sister Cities expenses.	(5,000)				
37	Elimination of funding for Municipal promotions and Winter Cities programs.	(40,000)				
39	Elimination of funding for Youth Restitution Program	(35,000)				
"B" Budget Total Changes		\$ (4,023,320)	0	0	0	\$ 0
"B" Budget Total Direct Costs Excluding Debt Service		\$ 7,277,270	0	0	0	

2001 Proposed General Government

Department: Planning

2001 Continuation Level		FT PT T
Direct Costs	\$ 2,756,110	35 1
Voter Approved Debt Service		
Total	\$ 2,756,110	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Department Administration	Provides overall department leadership and direction, assesses community planning and development needs, advises the Mayor, Assembly, and regulatory boards and commissions.	\$ 340,890	4					
Research and Technical Services	Provides demographic, economic and housing data and analysis to support planning efforts and economic development projects. Publishes economic and demographic reports and responds to information requests. Provides report production and computer graphic services for the department. Provides technical mapping, analysis, and cartographic services to Municipal agencies and the public. Prepares and updates official zoning, service area, and aerial photo maps. Maintains a computerized Geographical Information System (GIS) database. Produces and sells GIS and manual maps.	488,020	6	1		22,000	17	Updated information to compare annual population estimates with the State for purposes of municipal revenue sharing will not be available; maps and reports using Census 2000 data will not be produced; customized demographic and economic maps will not be made.
Physical Planning	Helps provide a healthy and safe community by facilitating orderly, attractive growth. Assesses land use as it affects housing, community, and economic development. Provides current and long range planning for the environment, housing, land use, public facilities and transportation.	735,080	9			8,430	16	Will not be able to respond to the current demands for development assistance or planning projects.

Operating Budgets Comparison

	FT	PT	T
\$ 2,756,110	35	1	
\$ 2,456,110	32	1	
<u>\$ 2,456,110</u>	<u>32</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 2,756,110	35	1
2001 "B" Budget Direct Costs	\$ 2,177,930	29	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 2,177,930</u>	<u>29</u>	<u>0 0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
					13	Department will not have a receptionist. Clerks will continue to perform the double duty of answering phones and responding to the public.	\$ (34,900)	(1)			
\$ (81,550)	(1)				11	Economic and demographic research and analysis will not be performed. Graphic support for public meetings, plans, and studies for the department and requests from the Mayor and Manager's Office will be significantly reduced; response to telephone inquiries will be reduced to 10 hours per week; no custom Census 2000 data will be provided.	(152,880)	(2)	(1)		
(91,620)	(1)				12	Limit the division's implementation of Anchorage 2020. Current levels of support to other agencies and the public would be reduced. Planning and Zoning Commission would assume the function of landscape case reviews. The division will be unable to respond to the current level of demand for development assistance or planning projects.	(169,720)	(2)			

2001 Proposed General Government

Department: Planning

2001 Continuation Level		FT PT T
Direct Costs	\$ 2,756,110	35 1
Voter Approved Debt Service		
Total	\$ 2,756,110	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Zoning and Platting	Provides professional planning support to Planning Commission, Platting Board, Zoning Board, and Assembly; operates the public counter; processes all rezonings, conditional uses, zoning variances, and subdivisions; provides clerical and technical support to the division.	829,280	11			\$ 217,000	15	The public counter will be open 4 days a week. A professional position will be eliminated which will result in delayed processing of subdivision, zoning, conditional use and variance applications to the Assembly, Planning and Zoning Commission, Platting Board and the Zoning Board of Examiners and Appeals.
Transportation Planning	Manages and promotes the Anchorage Metropolitan Area Transportation Study (AMATS) through the cooperative, coordinated and comprehensive planning process. Tasks include annual documentation required to maintain eligibility for Federal assistance for road, transit, bike and pedestrian and air quality improvements.	362,840	5				18	Each department that receives AMATS grant funding will be required to track Municipal money expended working on grant funded projects.
Total Continuation Budget								"A" Budget Total Changes
		\$ 2,756,110	35	1	0	\$ 247,430		"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 2,756,110	35	1	
\$ 2,456,110	32	1	
<u>\$ 2,456,110</u>	<u>32</u>	<u>1</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 2,756,110	35	1
2001 "B" Budget Direct Costs	\$ 2,177,930	29	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 2,177,930</u>	<u>29</u>	<u>0 0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(94,830)	(1)				14	No stipends for board and commission members. No overtime for the department, which will negatively impact support to boards and commissions and responsiveness to projects that the public or the Municipality wish to be completed on a short timeline. The public counter will be open 4 days a week. There will be delayed processing of subdivision, zoning, conditional use and variance applications to the Assembly, Planning and Zoning Commission, Platting Board and the Zoning Board of Examiners and Appeals.	(188,680)	(1)			
(32,000)						Each department that receives AMATS grant funding will be required to track Municipal money expended working on grant funded projects.	(32,000)				
\$ (300,000)	(3)	0	0	\$ 0		"B" Budget Total Changes	\$ (578,180)	(6)	(1)	0	\$ 0
\$ 2,456,110	32	1	0			"B" Budget Total Direct Costs Excluding Debt Service	\$ 2,177,930	29	0	0	

2001 Proposed General Government

Department: Office of Planning, Development and Public Works

2001 Continuation Level		FT PT T
Direct Costs	\$ 726,150	7
Voter Approved Debt Service	27,478,380	
Total	<u>\$ 28,204,530</u>	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service	
Debt Service	Payment for fiscal agency fees due to Bond Debt.	\$ 12,330							
Anchorage Memorial Park Cemetery	Manage and operate the cemetery through a contracted operator, and restore older graves that have sunk in and are hazardous to pedestrian and mowing equipment.	183,830	1			\$ 142,450			
Office of Planning, Development and Public Works Administration	Provide policy and direction to six departments to ensure compliance with policies, goals and objectives of the Mayor and Assembly, and provide contractual and professional services support not available in-house to aid in department management.	245,210	3				9	Eliminate contractual and professional services that aid departmental organizational analysis. All management studies and analysis will be performed in-house.	
Fiscal Control	Provide coordination and accountability for all capital projects, preparation and auditing of the operating budget, analysis and audit coordination at all levels; provide budget coordination and monitoring support of operating budgets, payroll and personnel functions for the department; and provide accounting functions for all capital projects, private development billings and departmental IGC functions.	284,780	4				10	Through utilization of PeopleSoft and existing personnel, all accounting work will be decentralized to departmental levels.	
Total Continuation Budget									
		\$ 726,150	8	0	0	\$ 142,450	"A" Budget Total Changes		
							"A" Budget Total Direct Costs Excluding Debt Service		

Operating Budgets Comparison

	FT	PT	T
\$ 726,150	7		
\$ 568,020	6		
27,478,380			
<u>\$ 28,046,400</u>	<u>6</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 726,150	7	
2001 "B" Budget Direct Costs	\$ 568,020	6	
2001 Voter Approved Debt Service	27,478,380		
2001 "B" Budget	<u>\$ 28,046,400</u>	<u>6</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (67,900)					9	Eliminate contractual and professional services that aid departmental organizational analysis. All management studies and analysis will be performed in-house.	\$ (67,900)	(1)			
(90,230)	(1)				10	Through utilization of PeopleSoft and existing personnel, all accounting work will be decentralized to departmental levels.	(90,230)	(1)			
\$ (158,130)	(1)	0	0	\$ 0		"B" Budget Total Changes	\$ (158,130)	(2)	0	0	\$ 0
\$ 568,020	6	0	0			"B" Budget Total Direct Costs Excluding Debt Service	\$ 568,020	5	0	0	

2001 Proposed General Government

Department: Police

2001 Continuation Level		FT PT T
Direct Costs	\$ 46,898,940	544 * *
Voter Approved Debt Service	236,310	
Total	\$ 47,135,250	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Police Administration	Plan, organize and lead APD.	\$ 550,210	5					
Crime Prevention	Respond to media demands and improve public awareness.	415,010	5				100	Work load for eliminated position will be absorbed by reassignment of work to remaining staff.
Community Services	Organize and deploy Police patrol units.	23,214,270	288			\$ 5,121,800	94, 98, 99	Eliminate one Patrol Captain, maintain current parking equipment, and delay COPS grant. The work load from the eliminated Patrol Captain will be absorbed by remaining captains.
Citywide Services	Investigate major crimes.	6,634,760	71			130,500		
Resource Division	Provide operational direction and technical support for enforcement divisions.	16,084,690	175			1,449,400	93, 95, 96,	Staff reassignments and use of improved technology will allow for general cost savings.
Total Continuation Budget								"A" Budget Total Changes
		\$ 46,898,940	544	0	0	\$ 6,701,700		"A" Budget Total Direct Costs Excluding Debt Service

* Includes 15 new sworn officer positions to be partially funded from U.S. Dept of Justice COPS grant originally budgeted to start in 2000, now delayed until December 2001.

2001 Proposed General Government

Department: Project Management and Engineering

2001 Continuation Level

Direct Costs	\$ 4,689,430	49	1	4
Voter Approved Debt Service				
Total	\$ 4,689,430			

FT PT T

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Project Management and Engineering	Management and coordination of all project management and engineering activities.	\$ 361,070	5					
Design Services	In-house design of capital improvement projects.	445,340	6					
Geotechnical Services	Provide quality control testing and soils exploration.	242,570	2		1			
Survey	Review plats, coordinate design surveys and monitor construction survey activities.	163,800	2			\$ 30,000		
Right-of-Way Acquisitions	Acquire easements, permits and land parcels required for capital construction.	165,560	2					
Watershed Management	In compliance with all the requirements of the National Pollution Discharge Elimination System (NPDES) permit requirements.	954,750	3			3,500	15, 16	NPDES permit requirements for public education and the training for erosion and sediment control would not be fulfilled. Work is currently done under contract.
Buildings Project Management	Project management of MOA buildings capital improvement projects.	160,240	2					
Project Administrative Support	Provide administrative support, control and coordination of capital improvement budget projects.	443,280	6					
Parks/Trails Project Management	Project management of parks and trails capital improvement projects.	123,730	2					
Roads and Drainage Project Management	Project management of roads and drainage capital improvement projects.	1,190,190	14		3			
Private Development	Applications for storm water runoff permits are reviewed and issued in two days.	438,900	5	1		391,330	17	Increase from two to five days the amount of time required for approving the issuance of a storm water runoff permit.
Total Continuation Budget								
		\$ 4,689,430	49	1	4	\$ 424,830		"A" Budget Total Changes
								"A" Budget Total Direct Costs Excluding Debt Service

Operating Budgets Comparison

	FT	PT	T
\$ 46,898,940	544		*
\$ 45,251,790	533		*
236,310			
<u>\$ 45,488,100</u>	<u>533</u>	<u>0</u>	<u>0</u> *

	FT	PT	T
2001 Continuation Level	\$ 46,898,940	544	*
2001 "B" Budget Direct Costs	\$ 39,864,100	456	*
2001 Voter Approved Debt Service	236,310		
2001 "B" Budget	<u>\$ 40,100,410</u>	<u>456</u>	<u>0</u> <u>0</u> *

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (53,120)	(1)			
(1,072,840)	(1)			
(521,190)	(9)			
<u>\$ (1,647,150)</u>	<u>(11)</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>
\$ 45,251,790	533	0	0	*

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
98, 105	Special projects and public information training will be eliminated.	\$ (274,940)	(3)			
92, 97, 106, 107	Eliminate Delta Shift and reduce the number of officers working all shifts. The department becomes reactive instead of proactive.	(2,973,150)	(39)			
108, 109, 110,	Reduce officers assigned to Federal and State task forces and special projects will be reduced.	(1,841,280)	(20)			
91, 93, 99,	Reduce technical support and training by 12%; increase record retrieval time.	(1,945,470)	(26)			
"B" Budget Total Changes		\$ (7,034,840)	(88)	0	0	\$ 0
"B" Budget Total Direct Costs Excluding Debt Service		\$ 39,864,100	456	0	0	*

Operating Budgets Comparison

	FT	PT	T
\$ 4,689,430	49	1	4
\$ 4,489,050	48		4
<u>\$ 4,489,050</u>	<u>48</u>	<u>0</u>	<u>4</u>

Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact
(72,810)				
(127,570)	(1)	(1)		(80,000)
\$ (200,380)	(1)	(1)	0	\$ (80,000)
\$ 4,489,050	48	0	4	

	FT	PT	T
2001 Continuation Level	49	1	4
2001 "B" Budget Direct Costs	48		4
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>48</u>	<u>0</u>	<u>4</u>

Tax Cap "B" Budget Compared to Continuation Level

Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
15, 16	NPDES permit requirements for public education and the training for erosion and sediment control would not be fulfilled. Work is currently done under contract.	(72,810)				
17	Increase from two to five days the amount of time required for approving the issuance of a storm water runoff permit.	(127,570)	(1)	(1)		(80,000)
	"B" Budget Total Changes	\$ (200,380)	(1)	(1)	0	\$ (80,000)
	"B" Budget Total Direct Costs Excluding Debt Service	\$ 4,489,050	48	0	4	

2001 Proposed General Government

Department: Public Transportation

FT PT T

2001 Continuation Level		
Direct Costs	\$ 9,618,430	111 16
Voter Approved Debt Service	126,370	
Total	\$ 9,744,800	

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Monday through Friday Fixed Route Bus Service	Basic Bus service Monday through Friday on the People Mover system within the Anchorage bowl and to Eagle River Transit Center.	\$ 6,001,610	92	1		\$ 1,618,190		
Paratransit Services	Provide AnchorRIDES services to seniors and the disabled in the Anchorage Bowl and the Eagle River Area. Includes matching funds to Federal Transit Administration funding in support of Americans with Disabilities Act (ADA) clients.	1,283,810	1				24, 21	Reduce paratransit services to senior citizens by 7,500 rides -- 6% (eliminates 3,500 senior trips to Eagle River). Eliminates Sunday Paratransit services (2,400 ADA - American with Disabilities Act clients and Senior rides) within the Municipality.
Saturday Bus Service	Bus service on Saturdays within the Anchorage Bowl and to Eagle River Transit Center.	522,760	2	7		153,750		
Sunday Bus Service	Bus service on Sundays within the Anchorage Bowl and to Eagle River Transit Center.	167,600	1	2		60,930	19, 20	Eliminate Sunday service in the Anchorage Bowl and to the Eagle River Transit Center.
Eagle River Bus Service	Provide Basic Bus services to the Eagle River area including Eklutna with stops at park and ride lots and Birchwood Loop.	567,980	4	5		55,050	22, 23	Eliminate basic bus service to the Eagle River area including Eklutna and Birchwood Loop.
Trailer Bus Service	Provide bus service to meet shuttle and fixed route demands when passenger demand is above capacity.	105,840		1			27, 28	Eliminate trailer bus service.
Non-Vehicle Maintenance	Provide maintenance of bus stops and transit centers including repairs, glass replacement, snow removal from stops with high passenger usage.	127,820					18	Reduce replacement of bus shelter glass replacement and snow removal and maintenance services.
Administration of Public Transportation Services	Provide direction and coordination of departmental activities and achieve cost-effective delivery of public transportation services.	376,950	5					
Planning and Scheduling of Transportation Services	Provide planning functions for People Mover service within the Municipality. Includes matching funds for Federal Transit Administration planning grant.	127,720	1					

Operating Budgets Comparison

	FT	PT	T
\$ 9,618,430	111	16	
\$ 8,644,910	106	8	
126,370			
<u>\$ 8,771,280</u>	<u>106</u>	<u>8</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 9,618,430	111	16
2001 "B" Budget Direct Costs	\$ 7,694,770	97	1
2001 Voter Approved Debt Service	126,370		
<u>2001 "B" Budget</u>	<u>\$ 7,821,140</u>	<u>97</u>	<u>1</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(101,900)					11, 12	Eliminate M-F evening fixed route passenger services in the Anchorage Bowl and to the Eagle River Transit Center.	\$ (407,480)	(7)			\$ (141,940)
					15, 24, 21	Reduce paratransit services to senior citizens by 7,500 rides (no senior trips to Eagle River); eliminate 4,200 paratransit services to seniors and American with Disabilities Act (ADA) clients on both Sundays and Saturdays within the Municipality.	(121,800)				
					13, 14	Eliminate Saturday service in the Anchorage Bowl and to the Eagle River Transit Center.	(522,760)	(2)	(7)		(153,750)
(167,800)	(1)	(2)		(60,930)	19, 20	Eliminate Sunday service in the Anchorage Bowl and to the Eagle River Transit Center.	(167,800)	(1)	(2)		(60,930)
(567,980)	(4)	(5)		(55,050)	22, 23	Eliminate basic bus service to the Eagle River area including Eklutna and Birchwood Loop.	(567,980)	(4)	(5)		(55,050)
(105,840)		(1)			27, 28	Eliminate trailer bus service.	(105,840)		(1)		
(20,000)					18	Reduce replacement of bus shelter glass and snow removal and maintenance services.	(20,000)				

2001 Proposed General Government

Department: Public Transportation

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 9,618,430	111	16	
Voter Approved Debt Service	126,370			
Total	\$ 9,744,800			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget						
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service					
Marketing and Customer Services	Provide transit marketing and full-range assistance to bus passengers including telephone information, pre-paid fares, senior and disabled pass programs and information on available services.	336,140	5			109,000	29	Reduce advertising of transit services through media advertising (TV, radio, newspaper, etc.).					
Total Continuation Budget							\$ 9,618,430	111	16	0	\$ 1,996,920		"A" Budget Total Changes
												"A" Budget Total Direct Costs Excluding Debt Service	

Operating Budgets Comparison

	FT	PT	T
\$ 9,618,430	111	16	
\$ 8,644,910	106	8	
126,370			
<u>\$ 8,771,280</u>	<u>106</u>	<u>8</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 9,618,430	111	16
2001 "B" Budget Direct Costs	\$ 7,694,770	97	1
2001 Voter Approved Debt Service	126,370		
2001 "B" Budget	<u>\$ 7,821,140</u>	<u>97</u>	<u>1</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(10,000)					29	Reduce advertising of transit services through media advertising (TV, radio, newspaper, etc.).	(10,000)				(49,000)
\$ (973,520)	(5)	(8)	0	\$ (115,980)	"B" Budget Total Changes		\$ (1,923,660)	(14)	(15)	0	\$ (460,670)
\$ 8,644,910	106	8	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 7,694,770	97	1	0	

2001 Proposed General Government

Department: Purchasing

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 1,072,100	15		
Voter Approved Debt Service				
Total	\$ 1,072,100			

2001 Continuation Level
 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget						
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service					
Procurement and Contracting	Ensure the public and Municipal agencies that fair, economically feasible, and timely purchasing policies and procedures are followed for the procurement of property, materials, supplies, services, construction services, and equipment, and for the utilization or disposal of excess/surplus property and materials.	\$ 1,072,100	15			\$ 67,000	5	Implementation of a Procurement Credit Card Program that will provide order and payment processing and distribute small purchasing responsibility to all Municipal departments.					
							4	Revisions to Title 7 (Purchasing and Contracts, and Professional Services) to increase competitive bid thresholds, decrease approval processing, and streamline procedural processes. (Two full time positions will be eliminated approximately mid 2001.)					
Total Continuation Budget							\$ 1,072,100	15	0	0	\$ 67,000	"A" Budget Total Changes	
									"A" Budget Total Direct Costs Excluding Debt Service				

Operating Budgets Comparison

	FT	PT	T
\$ 1,072,100	15		
\$ 896,860	13		
<u>\$ 896,860</u>	<u>13</u>	<u>0</u>	<u>0</u>

	FT	PT	T
2001 Continuation Level	\$ 1,072,100	15	
2001 "B" Budget Direct Costs	\$ 857,680	11	
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>\$ 857,680</u>	<u>11</u>	<u>0</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (114,820)	(2)				4	Implementation of a Procurement Credit Card Program that will provide order and payment processing and distribute small purchasing responsibility to all Municipal departments.	\$ (114,820)	(2)			
(60,420)					2, 3	Revisions to Title 7 (Purchasing, and Contracts, and Professional Services) to increase competitive bid thresholds, decrease approval processing, and streamline procedural processes; PeopleSoft functional and operational support will cease 12/31/00.	(99,600)	(2)			
<u>\$ (175,240)</u>	<u>(2)</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>	"B" Budget Total Changes		<u>\$ (214,420)</u>	<u>(4)</u>	<u>0</u>	<u>0</u>	<u>\$ 0</u>
\$ 896,860	13	0	0		"B" Budget Total Direct Costs Excluding Debt Service		\$ 857,680	11	0	0	

2001 Proposed General Government

Department: Street Maintenance

		FT	PT	T	
2001 Continuation Level					
Direct Costs	\$ 23,048,520	139	6	46	
Voter Approved Debt Service					
Total	<u><u>\$ 23,048,520</u></u>				

2001 Continuation Level

 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget	
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Operations	Provide maintenance for over 615 miles of roads and drainage comprising Anchorage Roads and Drainage Service Area (ARDSA). Provide labor for Recycled Asphalt Program (RAP) and winter snow removal.	\$ 10,711,370	107		1	\$ 11,500	70, 71, 72, 73, 74, 75	Reduction of snow hauling in Anchorage neighborhoods from two hauls to one during a Winter season. Eliminate annual dust oiling of gravel roads in Anchorage Roads and Drainage Service Area (ARDSA). Reduce contract amount for Spring sweeping in residential areas. Cancel contract loaders previously utilized to augment snow hauling from cul-de-sacs and zero-lot lines in Anchorage neighborhoods.
Administration	Plan, organize, direct, control and evaluate Street Maintenance Department. Administer 21 service area contracts for road maintenance and street lights. Process invoices and administer program contracts.	463,000	6					

Operating Budgets Comparison

	FT	PT	T
\$ 23,048,520	139	6	46
\$ 20,906,680	133	4	9
<u>\$ 20,906,680</u>	<u>133</u>	<u>4</u>	<u>9</u>

	FT	PT	T
2001 Continuation Level	139	6	47
2001 "B" Budget Direct Costs	128	6	21
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>128</u>	<u>6</u>	<u>21</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
\$ (737,760)	(1)				45, 46, 47, 48, 49, 50, 62, 64	Reduce Recycled Asphalt Program (RAP) production from 15 to 8 miles per year. Eliminate remaining funding for contract sweeping of residential streets. Eliminate snow hauling from zero-lot lines and funding for loader contract that supports snow hauling in cul-de-sacs and zero-lot line neighborhoods. Eliminate funding for contract repair of concrete curbs and sidewalks within Anchorage Roads and Drainage Service Area (ARDSA). Snow hauling in Anchorage neighborhoods will be reduced from two hauls to one during a Winter. The dust oiling program will be eliminated.	\$ (1,352,290)	(4)			
					61	Eliminate one Superintendent responsible for direction and oversight of Operations tasks.	(86,370)	(1)			

2001 Proposed General Government

Department: Street Maintenance

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 23,048,520	139	6	46
Voter Approved Debt Service				
Total	\$ 23,048,520			

2001 Continuation Level

2001 "A" Budget Direct Costs
2001 Voter Approved
Debt Service
2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Right-of-Way Permits Inspection	Provide enforcement of applicable Titles from the Municipal Code through enforcement and inspection activities in Municipal rights-of-way.	813,930	9			495,030	78, 79, 80	Eliminate officer staffing assigned to investigate complaints and enforce Title 24 (Streets and Rights-of-Way) in the Central Business District (CBD). Eliminate an Enforcement Officer responsible for responding to complaints and investigating Title 24 (Streets and Rights-of-Way) violations in the Anchorage Bowl. Reduce enforcement staff by 40%. Reduce supervision and increase plan review time for permit issuance from 5 to 10 days. Eliminate contract funding to repair concrete damaged by unknown parties outside Anchorage Roads and Drainage Service Area (ARDSA).
Special Road Service Areas	Provide funding for maintenance of roads within 18 designated Limited Road Service Areas; improvements and maintenance in 3 Rural Road Service Areas; and energy and maintenance for 1 Street Light Service Area.	4,977,620	3					
Street Lighting	Provide funding for energy and maintenance costs necessary to energize and operate metered and flat-rated lights and traffic signals.	3,878,550	1			258,500	76, 77	Eliminate funding for energizing and maintenance of roughly 376 amenity lights in the Central Business District (CBD) and on Spenard Road. Reduce funding for energy and maintenance of flat-rated street lights paid to Chugach Electric and Municipal Light and Power. Lights will be turned off or maintenance of some lights will be suspended.

Operating Budgets Comparison

	FT	PT	T
\$ 23,048,520	139	6	46
\$ 20,906,680	133	4	9
<u>\$ 20,906,680</u>	<u>133</u>	<u>4</u>	<u>9</u>

	FT	PT	T
2001 Continuation Level	139	6	47
2001 "B" Budget Direct Costs	128	6	21
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>128</u>	<u>6</u>	<u>21</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(228,870)	(3)			\$ (48,000)	53, 54, 55, 86	Eliminate overtime to allow timely review and issuance of right-of-way permits, and complaint response for Enforcement Officers. Convert remaining full-time permit technician to a temporary position. Two enforcement officers will be eliminated. There will be no complaint response or enforcement for the CBD. Also reduce plan review supervisor thereby increasing plan review time for permit issuance from 5 to 10 days. Eliminate contract funding for repair of concrete damaged by unknown parties outside Anchorage Roads and Drainage Service Area (ARDSA).	(272,480)	(4)			\$ (48,000)
					63, 65 thru 85, 88, 89	Reduce funding for Eagle River Street Lights, Chugiak/Birchwood/Eagle River Rural Road Service Area (CBERRRSA) maintenance and improvement programs. Reduce funding for all 20 Road Service Areas to comply with 10 mill tax cap initiative.	(2,306,010)				
(227,790)					51, 52	Eliminate funding for energizing and maintenance of roughly 376 amenity lights in the Central Business District (CBD) and on Spenard Road. Reduce funding for energy and maintenance of flat-rated street lights paid to Chugach Electric and Municipal Light and Power. Lights will be turned off or the maintenance of some lights will be suspended.	(227,790)				

2001 Proposed General Government

Department: Street Maintenance

		FT	PT	T
2001 Continuation Level				
Direct Costs	\$ 23,048,520	139	6	46
Voter Approved Debt Service				
Total	\$ 23,048,520			

2001 Continuation Level

 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget						
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service					
Parks and Beautification	Provide maintenance and support to recreational areas, parks, and trails. Includes trash disposal, trail maintenance in the Summer and Winter, lawn maintenance, ice rink and lake plowing, and ski trail grooming. (Responsibility transferred from Department of Cultural and Recreational Services.)	2,204,050	13	6	44		81, 82, 83, 84, 85, 86, 87	Cancel fertilizing, irrigating, mowing maintenance and repair of park, playground, and skateboard park equipment. Eliminate snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts in the Anchorage Bowl (includes designated hazardous walking routes along roadways and in neighborhoods). Eliminate funding to plow snow from skating rinks at Goose, Cheney, Jewel and Spenard Lakes. Cancel the speed skating rink maintenance at Wendler Jr. High and ski trail grooming.					
Total Continuation Budget							\$ 23,048,520	139	6	46	\$ 765,030	"A" Budget Total Changes	
							"A" Budget Total Direct Costs Excluding Debt Service						

Operating Budgets Comparison

	FT	PT	T
\$ 23,048,520	139	6	46
\$ 20,906,680	133	4	9
<u>\$ 20,906,680</u>	<u>133</u>	<u>4</u>	<u>9</u>

Compared to Continuation Level

	FT	PT	T
2001 Continuation Level	139	6	47
2001 "B" Budget Direct Costs	128	6	21
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>128</u>	<u>6</u>	<u>21</u>

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(947,420)	(2)	(2)	(37)		56, 57, 58, 59, 60	Reduce repairs for trails in Anchorage Bowl to include asphalt crack-sealing, patching, shoulder repairs, striping and ski trail grooming. Also reduce fertilizing, irrigating, mowing maintenance and repair of park, playground, and skateboard park equipment. Eliminate expanded maintenance of sports and park facilities, including preparation of sports fields for league play, facility repairs, turf irrigation, thatching, and aerating, parking lot sweeping, and barricade repairs. Eliminate maintenance of sports fields and park facilities added in 1999 and 2000. Cancel support to agencies, sports groups, and special events.	(781,070)	(2)		(26)	
\$ (2,141,840)	(6)	(2)	(37)	\$ (48,000)	"B" Budget Total Changes		\$ (5,026,010)	(11)	0	(26)	\$ (48,000)
\$ 20,906,680	133	4	9		"B" Budget Total Direct Costs Excluding Debt Service		\$ 18,022,510	128	6	21	

2001 Proposed General Government

Department: Traffic

		FT	PT	T		
2001 Continuation Level						
Direct Costs	\$ 4,255,150	44		8		
Voter Approved Debt Service						
Total	\$ 4,255,150					

2001 Continuation Level

2001 "A" Budget Direct Costs

2001 Voter Approved Debt Service

2001 "A" Budget

2001 Continuation Budget

Proposed "A" Budget

Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service
Traffic Management and Administration	Provide managerial and administrative support, engineering design, and project, program, budget and financial management for the Traffic Department.	\$ 220,710	3			\$ 14,000		
Radio Communications	Provide Municipal radio communication repair, installation, maintenance and upgrades to include public safety and trunked radio systems.	1,044,720	11				22	Response time for installation and maintenance for general government will increase from 8 to 12 days, with repairs based on a priority of public safety.
Paint and Signs	Manufacture, install and maintain all traffic control signs, and paint and stripe all street markings on Municipal roadways, including crosswalks and lane control markings.	979,320	7		6	88,700	20, 21	Services to manufacture, install and repair traffic control signs and paint street markings within the Municipality will be reduced. Sign repair and installation response time will be extended by 40%. Non regulatory signing programs will be eliminated, and pavement markings and crosswalks will receive limited maintenance. Road striping and regulatory signage will receive priority.
Traffic Engineering Public Safety	Provide traffic signal operations and timing on Municipal and State routes. Review and designate street, parking and traffic control signage placement; review traffic control plans; perform studies of street and pedestrian traffic, accidents, congestion, parking and related issues.	1,033,020	14		1	308,440	18, 19	Data collection work outside Anchorage Roads and Drainage Service Area (ARDSA) will be low priority with the exception of work essential for the Annual Traffic Report and Anchorage Metropolitan Area Transportation Study (AMATS). Contract services for municipal traffic control will be limited to emergencies only.

Operating Budgets Comparison

	FT	PT	T
\$ 4,255,150	44		8
\$ 3,972,340	43		2
<u>\$ 3,972,340</u>	<u>43</u>	<u>0</u>	<u>2</u>

	FT	PT	T
2001 Continuation Level	44		8
2001 "B" Budget Direct Costs	39		2
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>39</u>	<u>0</u>	<u>2</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
						Computer hardware and software upgrades will be restricted to upgrades required for People Soft operation; office supplies will be reduced.	\$ (10,040)				
(86,030)	(1)					Provide radio communications repair and maintenance of emergency services equipment only. No new installations, upgrades or projects will be performed or implemented. No new or upgraded testing equipment will be purchased.	(599,820)	(7)			
(118,920)			(4)			Services to manufacture, install and repair traffic control signs and paint street markings will be reduced. Sign repair and installation response time will be extended by 40%. Non-regulatory signing programs will be eliminated, and pavement markings and crosswalks will receive limited maintenance. Road striping and regulatory signage will receive priority.	(118,920)			(4)	
(32,050)			(1)			Data collection work outside ARDSA will be low priority with the exception of work essential for the Annual Traffic Report and AMATS. Contract services for municipal traffic control will be eliminated. Computer hardware and software upgrades and traffic counting equipment purchases will be limited. Ability to upgrade transportation and signal system software will be reduced. Contracted upgrades and maintenance of the traffic signal system will be eliminated. Services requiring overtime will be eliminated.	(74,640)			(1)	

2001 Proposed General Government

Department: Traffic

		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 Continuation Level				
Direct Costs	\$ 4,255,150	44		8
Voter Approved Debt Service				
Total	<u>\$ 4,255,150</u>			

2001 Continuation Level

 2001 "A" Budget Direct Costs
 2001 Voter Approved
 Debt Service
 2001 "A" Budget

2001 Continuation Budget							Proposed "A" Budget						
Program	Describe current level of service	Continuation cost	FT	PT	T	Revenue	Rank	"A" budget proposed change in level of service					
Traffic Signal Maintenance	Install, maintain and repair all Municipal and State traffic signals within the Anchorage Bowl, Eagle River and Girdwood.	977,380	9		1	708,910	23	Luminaries and traffic signal locates will no longer be performed.					
Total Continuation Budget							\$ 4,255,150	44	0	8	\$ 1,120,050	"A" Budget Total Changes	
									"A" Budget Total Direct Costs Excluding Debt Service				

Operating Budgets Comparison

	FT	PT	T
\$ 4,255,150	44		8
\$ 3,972,340	43		2
<u>\$ 3,972,340</u>	<u>43</u>	<u>0</u>	<u>2</u>

	FT	PT	T
2001 Continuation Level	44		8
2001 "B" Budget Direct Costs	39		2
2001 Voter Approved Debt Service			
2001 "B" Budget	<u>39</u>	<u>0</u>	<u>2</u>

Compared to Continuation Level

Tax Cap "B" Budget Compared to Continuation Level

(Savings) or Increase	FT	PT	T	Revenue Impact	Rank	"B" budget proposed change in level of service	(Savings) or Increase	FT	PT	T	Revenue Impact
(45,810)			(1)			Luminaries and traffic signal locates will no longer be performed. Traffic signal repairs will be performed after working hours for emergencies only. Contract services for traffic control barricades and signs will be reduced.	(55,810)			(1)	
\$ (282,810)	(1)	0	(6)	\$ 0		"B" Budget Total Changes	\$ (859,230)	(7)	0	(6)	\$ 0
\$ 3,972,340	43	0	2			"B" Budget Total Direct Costs Excluding Debt Service	\$ 3,395,920	37	0	2	

APPENDICES

TABLE OF CONTENTS

<u>Appendices</u>	<u>Page</u>
A Direct Cost by Expenditure Type.....	A-1
B Function Cost Comparison by Fund.....	B-1
C Mill Levy Comparisons by Fund.....	C-1
D Mill Levy Comparisons by Taxing District.....	D-1
E Preliminary Property Tax on \$100,000 Home by Services Received.....	E-1

2001 Tax Cap "B" General Government Operating Budget

APPENDIX A

DIRECT COST BY EXPENDITURE TYPE

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total Direct Cost</u>
Assembly	1,175,940	1,520	349,910	-	-	\$ 1,527,370
Attorney	2,865,450	14,930	237,670	-	21,010	\$ 3,139,060
Cultural and Recreational Services	9,509,930	389,930	1,734,320	2,734,230	796,560	\$ 15,164,970
Development Services	5,278,560	95,810	325,930	-	130,060	\$ 5,830,360
Employee Relations	1,262,210	45,620	1,073,740	-	-	\$ 2,381,570
Equal Rights Commission Facility	201,670	2,500	23,260	-	-	\$ 227,430
Management Finance	3,400,320	1,574,940	11,062,760	-	-	\$ 16,038,020
Fire	4,356,990	64,560	5,478,710	-	103,730	\$ 10,003,990
Health and Human Svcs	22,247,080	674,970	5,789,450	2,076,530	305,280	\$ 31,093,310
Heritage Land Bank	3,527,160	196,850	2,597,870	1,590,050	32,590	\$ 7,944,520
Internal Audit	378,080	3,700	252,420	-	-	\$ 634,200
Management Information Systems	225,080	1,800	5,630	-	-	\$ 232,510
Manager	4,430,490	207,030	5,996,760	81,600	-	\$ 10,715,880
Mayor	1,112,170	14,680	79,940	357,700	1,200	\$ 1,565,690
Non-Departmental	650,650	8,200	79,720	-	5,000	\$ 743,570
Planning	-	-	7,277,270	-	-	\$ 7,277,270
Planning, Development & Public Wks	1,960,860	28,390	188,680	-	-	\$ 2,177,930
Police	418,210	18,860	116,930	27,490,710	1,690	\$ 28,046,400
Project Mgmt & Engineering	34,034,170	574,640	5,074,300	236,310	180,990	\$ 40,100,410
Public Transportation	3,658,470	71,960	752,630	-	5,990	\$ 4,489,050
Purchasing	5,629,220	807,750	1,254,650	126,520	3,000	\$ 7,821,140
Street Maintenance	766,480	14,400	74,300	-	2,500	\$ 857,680
Traffic	8,842,690	1,809,820	7,295,090	-	74,910	\$ 18,022,510
TOTAL	2,979,430	340,850	67,590	-	8,050	\$ 3,395,920
TOTAL	\$ 118,911,310	\$ 6,963,710	\$ 57,189,530	\$ 34,693,650	\$ 1,672,560	\$ 219,430,760

2001 Tax Cap "B" General Government Operating Budget

APPENDIX B

FUNCTION COST COMPARISON BY FUND

<u>Fund</u>	<u>Title</u>	<u>2000 Revised Budget</u>	<u>2001 Proposed "A" Budget</u>	<u>2001 Tax Cap "B" Budget</u>
101	Areawide General Fund	\$ 83,991,520	\$ 74,393,972	\$ 63,402,550
102	City Service Area	134,770	144,580	144,520
104	Chugiak Fire Service Area	589,200	592,220	587,780
105	Glen Alps Service Area	147,990	152,280	78,540
106	Girdwood Valley Service Area	769,860	783,080	685,000
108	SA35 Former Borough Roads/Drainage	3,260	2,490	2,400
111	Birchtree/Elmore LRSA	145,780	150,500	110,930
112	Section 6/Campbell Airstrip LRSA	46,660	49,180	51,110
113	Vallie Vue Estates LRSA	78,070	80,200	80,460
114	Skyranch Estates LRSA	22,840	23,630	23,530
115	Upper Grover LRSA	8,060	8,210	9,140
116	Ravenwoods/Bubbling Brook LRSA	11,440	12,520	9,750
117	Mt. Park Estates LRSA	19,890	20,630	24,180
118	Mt. Park/Robin Hill LRSA	88,910	71,580	63,790
119	Chugiak, Birchwood, ER Rural Road SA	3,612,590	3,634,300	1,715,590
121	Eaglewood Contributing RSA	32,060	32,060	31,960
122	Gateway Contributing RSA	490	490	460
123	Lakehill LRSA	25,240	26,030	20,420
124	Totem LRSA	25,670	16,270	14,160
129	Eagle River Streetlight SA	198,680	201,540	97,560
131	Anchorage Fire SA	28,223,590	31,522,050	25,280,420
141	Anchorage Roads and Drainage SA	46,187,050	49,384,070	47,306,660
142	Talus West LRSA	44,770	48,240	47,710
143	Upper O'Malley LRSA	317,650	328,590	216,240
144	Bear Valley LRSA	21,200	21,940	19,100
145	Rabbit Creek Vu/Hts LRSA	27,330	28,280	16,880
146	Villages Scenic Parkway LRSA	7,310	7,600	8,180
147	Sequoia Estates LRSA	16,240	16,740	16,360
148	Rockhill LRSA	23,950	24,730	21,800
149	South Goldenview Area LRSA	94,170	97,530	90,890
151	Anchorage Metropolitan Police SA	54,820,690	52,609,200	45,775,600
161	Anchorage Parks & Recreation SA	13,865,160	11,712,530	10,368,980
162	Eagle River-Chugiak Parks & Rec	1,339,780	1,269,460	1,082,670
181	Anchorage Building Safety SA	5,161,180	5,088,890	4,973,810
221	Heritage Land Bank	646,300	630,380	623,390
313	Police/Fire Ret Med Liability	631,940	947,340	947,340
601	Equipment Maintenance IGS	1,008,090	90,298	96,470
602	Self Insurance	664,060	776,930	776,760
607	Management Information Systems ISF	(12,730)	(6,270)	(5,520)
	Total	\$ 243,040,710	\$ 234,994,290	\$ 204,817,570

2001 Tax Cap "B" General Government Operating Budget

APPENDIX C 2000-2001 MILL LEVY COMPARISONS BY FUND

Fund	Service Area	2000 Actual	2001 Proposed "A" Budget	2001 Tax Cap "B" Budget *
101	Areawide General	1.64	1.20	0.52
102	City Service Area	0.02	0.03	0.03
104	Chugiak Fire SA	1.00	0.97	0.96
105	Glen Alps SA	2.69	2.84	1.22
106	Girdwood Valley SA	3.40	3.56	3.07
108	Service Area 35 Debt	0.00	0.00	0.00
111	Birchtree/Elmore LRSA	1.50	1.70	1.22
112	Section 6/Campbell Airstrip LRSA	1.00	0.95	1.00
113	Valli Vue Estates LRSA	1.40	1.22	1.22
114	Skyranch Estates LRSA	1.30	1.23	1.22
115	Upper Grover LRSA	1.00	0.87	1.00
116	Raven Woods/Bubbling Brook LRSA	1.50	1.60	1.22
117	Mt. Park Estates LRSA	1.00	0.80	1.00
118	Mt. Park/Robin Hill LRSA	1.30	1.39	1.22
119	Chugiak, Birchwood, ER Rural Road SA	2.10	2.17	0.87
121	Eaglewood Contributing LRSA	0.22	0.22	0.22
122	Gateway Contributing LRSA	0.17	0.18	0.17
123	Lakehill LRSA	1.50	1.57	1.22
124	Totem LRSA	1.50	1.43	1.22
129	Eagle River Street Light SA	0.50	0.52	0.24
131	Anchorage Fire SA	1.61	1.85	1.42
141	Anchorage Roads & Drainage SA	3.03	3.56	3.39
142	Talus West LRSA	1.30	1.24	1.22
143	Upper O'Malley LRSA	2.00	1.98	1.22
144	Bear Valley LRSA	1.50	1.46	1.22
145	Rabbit Creek View & Heights LRSA	2.50	2.38	1.22
146	Villages Scenic Parkway LRSA	1.00	0.91	1.00
147	Sequoia Estates LRSA	1.50	1.27	1.22
148	Rockhill LRSA	1.50	1.44	1.22
149	South Goldenview Area LRSA	1.00	1.08	1.00
151	Anchorage Metropolitan Police SA	2.63	2.65	2.20
161	Anchorage Parks & Rec SA	0.74	0.66	0.56
162	Eagle River-Chugiak Park & Rec SA	0.53	0.58	0.56
181	Anchorage Building Safety SA	0.01	0.02	0.01

* Mill levy includes amount to cover existing voter-approved debt service. The proposed tax cap "grandfathers" in taxes required to pay existing debt service, thereby permitting taxation above 10 mills until debt is paid of.

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 mill rates will be approved by the Assembly.

2001 Tax Cap "B" General Government Operating Budget

**APPENDIX D
2000 - 2001 MILL LEVY COMPARISONS BY TAXING DISTRICT
(excluding Anchorage School District)**

Taxing District	Taxing Location	2000 Actual	2001 Proposed "A" Budget	2001 Tax Cap "B" Budget **
1, 81	Anchorage Former City	9.68	9.97	8.13
* 2,7,19-21, 28,31-41, 44,45,52-54	Upper Hillside	6.63	6.38	4.71
3, 14	Spenard/Muldoon/Sandlake/Oceanview	9.66	9.94	8.10
4	Girdwood	5.04	4.76	3.59
5	Glen Alps	6.96	6.69	3.94
* 9	Stuckagain Heights/Basher	5.88	5.70	4.14
* 10, 50	Chugiak, Birchwood, Eagle River Rural Road Service Area	8.51	8.45	5.57
18	Lower Hillside	9.66	9.94	8.10
* 22, 51	Chugiak	7.90	7.57	5.11
30	Eagle River Valley	6.90	6.60	4.15
42	Potter Heights	7.30	7.41	6.11
46	Eaglewood Contributing RSA	6.63	6.50	4.92
47	Gateway Contributing RSA	4.97	4.61	3.45
15	Other Outside Bowl without Police	1.64	1.20	0.52
* 16, 23, 43, 55	Rabbit Ck w/o Fire/Bear Valley/ S. Goldenview w/o Fire/ Other Outside Bowl with Police	4.27	3.85	2.72

* Mill levies for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

** Mill levy includes amount to cover existing voter-approved debt service. The proposed tax cap "grandfathers" in taxes required to pay existing debt service, thereby permitting taxation above 10 mills until debt is paid of.

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 rates will be approved by the Assembly.

2001 Tax Cap "B" General Government Operating Budget

APPENDIX E 2001 PRELIMINARY PROPERTY TAX PER \$100,000 ASSESSED VALUATION BY SERVICES RECEIVED

The Municipality of Anchorage operates under a "service area concept" whereby taxpayers in different areas or taxing districts of the Municipality pay property taxes only for those services which are either required by law or which they vote to receive. The following shows, for each \$100,000 assessed valuation, what residents pay for each of the services they receive including Anchorage School District.

Taxing District	Taxing Location	School District ¹	Areawide ²	Fire	Roads *	Police	Parks & Rec	Building Safety	Road ³ Debt Serv.	Total **
1, 81	Anchorage Former City	\$ 808	\$ 52	\$ 142	\$ 339	\$ 220	\$ 56	\$ 1	\$ 3	\$ 1,621
2, 19-21 28, 31-41, 44-45, 52-54	Upper Hillside/ S.E. Midtown*	808	52	142		220	56	1		1,279
3, 14	Spenard / Muldoon / Sandlake / Ocean- view areas	808	52	142	339	220	56	1		1,618
4	Girdwood	808	52	158	100		49			1,167
5	Glen Alps	808	52		122	220				1,202
9	Stuckagain Heights / Basher*	808	52	142		220				1,222
10, 50	Chugiak, Birchwood ER Rural Road SA*	808	52	142	87	220	56			1,365
18	Lower Hillside	808	52	142	339	220	56	1		1,618
22, 51	Chugiak*	808	52	96	87	220	56			1,319
30	Eagle River Valley	808	52		87	220	56			1,223
42	Potter Heights	808	52		339	220				1,419
46	Eaglewood Contributing RSA	808	52	142	22	220	56			1,300
47	Gateway Contributing RSA	808	52		17	220	56			1,153
15	Other Outside Bowl without Police	808	52							860
16,23,43, 55	Rabbit Ck & S. Gold- enview w/o Fire / Bear Valley / Other outside bowl with Police*	808	52			220				1,080

¹ Based on same mill rate as for 2000.

² Some services provided by the Municipality must be offered on an "areawide" basis under state law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

³ This Road Debt, originally issued prior to 1975, is from the former Anchorage City.

* Property taxes for Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

** Mill levy includes amount to cover existing voter-approved debt service. The proposed tax cap "grandfathers" in taxes required to pay existing debt service, thereby permitting taxation above 10 mills until debt is paid of.

NOTE: The 2001 mill levies in this appendix are based on preliminary assessed valuation estimates which may change prior to April 2001 when the actual 2001 mill rates will be approved by the Assembly.