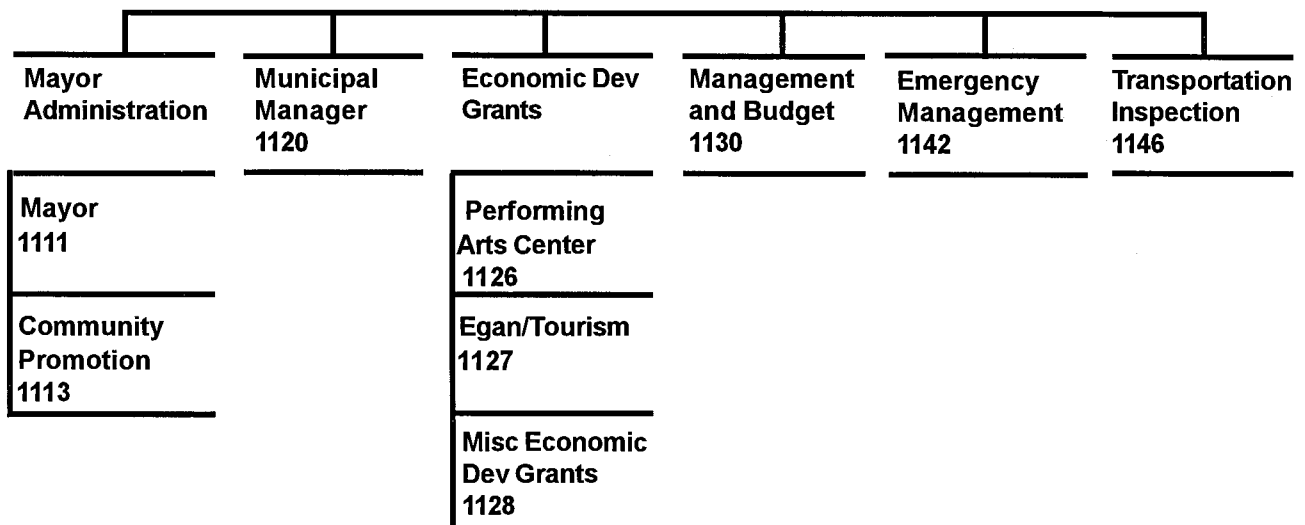


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



2002 Resource Plan

Department: Mayor

| Division | Financial Summary | | Personnel Summary | | | | | | | |
|----------------------------------|--------------------------|-------------------|--------------------------|----------|----------|-----------|---------------|----------|----------|-----------|
| | 2001 | 2002 | 2001 Revised | | | | 2002 Proposed | | | |
| | Revised | Proposed | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Mayor | 842,160 | 778,100 | 9 | | | 9 | 8 | | | 8 |
| Municipal Manager Administration | 427,470 | 439,700 | 5 | | | 5 | 5 | | | 5 |
| Office of Management & Budget | 727,410 | 761,470 | 9 | | | 9 | 9 | | | 9 |
| Office of Emergency Mgmt | 208,800 | 235,530 | 3 | 1 | | 4 | 3 | 1 | | 4 |
| Transportation Inspection | 187,110 | 198,310 | 2 | 2 | | 4 | 2 | 2 | | 4 |
| Economic Development Grants | | 8,150,000 | | | | 0 | | | | 0 |
| Operating Cost | 2,392,950 | 10,563,110 | 28 | 3 | 0 | 31 | 27 | 3 | 0 | 30 |
| Add Debt Service | 535,530 | 361,710 | | | | | | | | |
| Direct Organization Cost | 2,928,480 | 10,924,820 | | | | | | | | |
| Charges From/(To) Others | (731,650) | (439,380) | | | | | | | | |
| Function Cost | 2,196,830 | 10,485,440 | | | | | | | | |
| Less Program Revenues | (275,700) | (863,840) | | | | | | | | |
| Net Program Cost | 1,921,130 | 9,621,600 | | | | | | | | |
| Grant Resources | 70,445 | 90,250 | | 1 | | 1 | | | | 0 |

2002 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|---------------|------------------|----------------|-------------------|
| Administration | 667,580 | 8,200 | 97,320 | 5,000 | 778,100 |
| Municipal Manager Administration | 416,630 | 4,750 | 18,320 | | 439,700 |
| Office of Management & Budget | | | 8,150,000 | | 8,150,000 |
| Office of Emergency Mgmt | 734,020 | 5,010 | 21,240 | 1,200 | 761,470 |
| Transportation Inspection | 218,150 | 2,000 | 9,380 | 6,000 | 235,530 |
| Economic Development Grants | 167,160 | 2,820 | 28,330 | | 198,310 |
| Operating Cost | 2,203,540 | 22,780 | 8,324,590 | 12,200 | 10,563,110 |
| Less Vacancy Factor | | | | | 0 |
| Add Debt Service | | | | | 361,710 |
| Total Direct Organization Cost | 2,203,540 | 22,780 | 8,324,590 | 12,200 | 10,924,820 |

| |
|--|
| RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET |
|--|

DEPARTMENT: OFFICE OF THE MAYOR

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|--|----------------------|------------------|-----------|----------|
| | | <u>FT</u> | <u>PT</u> | <u>T</u> |
| 2001 REVISED BUDGET: | \$ 842,160 | 9 | | |
| 2001 ONE-TIME REQUIREMENTS: | | | | |
| - None | | | | |
| CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002: | | | | |
| - Salaries and benefits adjustment for continuing employees | 73,640 | | | |
| - AMEA/Non-rep wage increase | 43,230 | | | |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - From Municipal Manager: consolidation of Municipal Manager Department into Office of the Mayor | 1,908,490 | 19 | 3 | |
| - From Non-Departmental: Egan Convention Center Mgmt, Performing Arts Center, Downtown Partnership, ACVB, AEDC, Community Promotion, UAA match for Logistics Mgmt Program, bond debt for small boat launch at Port | 8,205,830 | | | |
| MISCELLANEOUS INCREASES (DECREASES): | | | | |
| - Increase to ACVB (1st qtr 2001 revised amount) | 500,000 | | | |
| - Debt service | 6,120 | | | |
| 2002 PROGRAMMATIC BUDGET CHANGES: | | | | |
| - Delete one vacant position | (89,710) | (1) | | |
| - Reduce funding for community promotions | (40,000) | | | |
| - Reduce funding for Egan Center | (30,000) | | | |
| - Reduce funding for ACVB | (100,000) | | | |
| - Partial funding for AEDC to be funded by utilities | (100,000) | | | |
| - Reduce funding for Downtown Partnership | (12,500) | | | |
| - Reduce funding for the Performing Arts Center | (48,500) | | | |
| - Reduce funding to AEDC | (47,000) | | | |
| - Reduce OMB PeopleSoft training | (7,000) | | | |
| - Port to fund payment of Port Development Bonds | (179,940) | | | |
| 2002 PROPOSED BUDGET: | <u>\$ 10,924,820</u> | <u>27</u> | <u>3</u> | <u>0</u> |

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
 PROGRAM: Government Administration

PURPOSE:

To provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and to administer Municipal departments and programs.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 7 | 0 | 0 | 9 | 0 | 0 | 8 | 0 | 0 |
| PERSONAL SERVICES | \$ | 560,180 | | \$ | 731,640 | | \$ | 667,580 | |
| SUPPLIES | | 17,760 | | | 8,200 | | | 8,200 | |
| OTHER SERVICES | | 138,410 | | | 97,320 | | | 97,320 | |
| CAPITAL OUTLAY | | 6,000 | | | 5,000 | | | 5,000 | |
| TOTAL DIRECT COST: | \$ | 722,350 | | \$ | 842,160 | | \$ | 778,100 | |

WORK MEASURES:

See Strategic Framework 0 0 0

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 5, 7, 9, 11, 13, 16

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ECON DEV GRANTS
PROGRAM: Economic Development Grants

PURPOSE:

To reflect expenditures for certain programs that are not specific to the operations of any one department.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|-------------|----|-----------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 0 | | | 0 | | | 8,150,000 |
| TOTAL DIRECT COST: | \$ | | 0 | \$ | | 0 | \$ | | 8,150,000 |
| PROGRAM REVENUES: | \$ | | 0 | \$ | | 0 | \$ | | 596,840 |

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 27, 28, 29, 30, 31, 32, 33

MUNICIPAL MANAGER

Strategic Framework

Customers Served:

Mayor, Assembly, Citizens of Anchorage, Boards & Commissions and Issue Based Community Organizations

Mission:

To conduct a premier performance of municipal government, orchestrated through the mayor's symphony of vision and service.

Goals:

- ☐ To create a municipal government that exceeds public expectations.
- ☐ To attract and retain talented and trained personnel as Municipal employees.
- ☐ To provide general government with required budget, personnel and equipment.

Objectives:

- ☐ Maintain a 90% assignment rate of authorized personnel.
- ☐ Sustain a 75% public approval rating
- ☐ Maintain a personnel turnover rate of less than 15%.
- ☐ Provide general government with at least 95% of their required budget, personnel, and equipment.

Performance Measures:

The administration is completing its first year of operation. The majority of the executive and leadership staff are new to their positions and to Municipal service. The learning curve has developed under a new municipal team format and in some cases departmental structure.

Measures:

- ☐ % of assigned personnel
- ☐ % of public approval
- ☐ % of personnel turnover
- ☐ % of required Operational tools

Services Provided:

Core Services Supported:

- ☐ Coordinate the implementation of Municipal Policy, as envisioned by the Mayor, in the operation of General Government.

Direct Services Provided:

- ☐ Coordinate efforts among and provide direction to municipal agencies
- ☐ Develop programs promoting Municipal policy

- Research questions of public concern

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 |
| PERSONAL SERVICES | \$ | 373,890 | | \$ | 404,400 | | \$ | 416,630 | |
| SUPPLIES | | 4,940 | | | 4,750 | | | 4,750 | |
| OTHER SERVICES | | 18,170 | | | 18,320 | | | 18,320 | |
| TOTAL DIRECT COST: | \$ | 397,000 | | \$ | 427,470 | | \$ | 439,700 | |
| PROGRAM REVENUES: | \$ | 200 | | \$ | 200 | | \$ | 200 | |

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 12, 14

OFFICE OF EMERGENCY MANAGEMENT

Strategic Framework

Customers Served: Residents, visitors, public and private sector employees, MOA agencies, federal agencies, state agencies, profit and non-profit organizations.

Mission: Protect life and property and ensure the safety, health and welfare of the citizens of Anchorage.

Goal 1: Ensure the Municipality is prepared to meet major emergencies and disasters through comprehensive programs of response, recovery, mitigation, and preparedness.

Objectives:

- ❑ Annually, Conduct a field exercise to support accreditation of critical care hospitals.
- ❑ Maintain 24-hour crisis monitoring and an on-call Crisis Action Team that can respond within 40 minutes of recall on 90% of incidents.
- ❑ Close out 95% of recovery projects within 18 months of Presidential Declarations.

Performance Measures:

The Municipality and area response agencies must be prepared to respond to various emergencies and disasters. Part of the community response includes a network of 4 critical care hospitals that provide service to citizens of both Anchorage and the remainder of the state. Annually, critical care hospitals must be stressed in an exercise or a real event that causes them to activate an internal disaster plan as part of an annual certification from JCAHO (Joint Commission on Accreditation of Healthcare Organizations). In real events or exercises where there are more than 12 casualties, a Crisis Action Team is activated, responds to the EOC, and manages/configures ambulance loads to the various hospitals, depending on availability of services and specialists. Whenever a Presidential Declaration occurs in conjunction with a disaster, 44 Code of Federal Regulations, requires public assistance grants to be finalized within 18 months of the Presidential Declaration. This requires recovery construction projects to be completed during no more than 2 short summer construction seasons, or the local government grantee may face loss of grant funds, unless good reason is documented and FEMA grants an extension. OEM is charged under state and federal procedures, to make these claims for local government and to actively manage each project to completion.

Measures:

- ❑ Track exercises to ensure at least one field exercise involving mass casualties for hospitals is conducted each year.
- ❑ % of emergency incidents responded to within 40 minutes of recall. Track continuity of 24-hr crisis monitoring by OEM, or acting agency during OEM absences, availability for on-call through AFD Dispatch. Times of Crisis Action Team recalls can be monitored through the internet call administrator position and through actual log-in times recorded in the EOC.

***ANCHORAGE:
INVESTING FOR RESULTS!***

- % of recovery projects closed out within 18 months of Presidential Declaration. Following Presidential Declarations of Disaster or Emergency, Damage Assessments are initially made, followed by joint team development of Project Worksheets for each defined damage area, facility, or structure. FEMA tracks each Project Worksheet and that data can be compared with quarterly reports, final reports, and requests for reimbursement filed by OEM.

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: OFFICE EMERGENCY MGMT
 PROGRAM: Emergency Management Operations

PURPOSE:

Provide emergency management capabilities to the Municipality through mitigation, preparedness, response and recovery activities.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 3 | 1 | 0 |
| PERSONAL SERVICES | \$ | 175,690 | | \$ | 191,420 | | \$ | 218,150 | |
| SUPPLIES | | 3,000 | | | 2,000 | | | 2,000 | |
| OTHER SERVICES | | 11,190 | | | 9,380 | | | 9,380 | |
| DEBT SERVICE | | 38,540 | | | 357,700 | | | 361,710 | |
| CAPITAL OUTLAY | | 10,850 | | | 6,000 | | | 6,000 | |
| TOTAL DIRECT COST: | \$ | 239,270 | | \$ | 566,500 | | \$ | 597,240 | |
| PROGRAM REVENUES: | \$ | 64,000 | | \$ | 64,000 | | \$ | 64,000 | |

WORK MEASURES:

See Strategic Framework 0 0 0

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 10, 15, 19, 24

OFFICE OF MANAGEMENT & BUDGET

Strategic Framework

Customers Served: Municipal agencies and the general public

Mission: To implement sound fiscal and management policies through administration of municipal budgets and development of universal management systems.

Goal 1:

- ☐ Effectively communicate fiscal and management information about the Municipality to its customers

Objectives:

- ☐ Meet Government Finance Officers Association's standards for budget presentation for the 2003 fiscal year
- ☐ Institutionalize effectiveness and efficiency measures of performance in 100% of the operating, capital and utility budgets for fiscal year 2003

Performance Measures:

Governments at all levels are receiving an increasing level of pressure from the public to report the value being returned on money consumed in the provision of services. The Government Finance Officers Association issues an annual award to governments that meet certain criteria for reporting strategic and financial information with an emphasis on effective communication through the use of plain language and the establishment of methods that measure progress toward the accomplishment of government missions, goals, and objectives. Receipt of this award by the Municipality in conjunction with establishing meaningful effectiveness and efficiency measures will indicate how well OMB is progressing toward the stated goal.

Measures:

- ☐ Years Government Finance Officers Award is received

| <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2003</u> |
|-------------|-------------|-------------|-------------|
| NO | NO | NO | YES |

- ☐ Percent of agencies with performance data reported on a regular basis

| <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2003</u> |
|-------------|-------------|-------------|-------------|
| 0% | 50% | 80% | 100% |

Goal 2:

- ☐ Facilitate funding for improvement and expansion of the Municipality's infrastructure

Objective:

- ❑ Secure capital project funding in the year indicated in the Capital Improvement Plan

Performance Measures:

OMB plays a critical role in the process of developing each capital project funding package that goes before the public for a vote. Success or failure of the funding proposals is significantly influenced by how well OMB advises each agency involved and presents the information to decision making bodies.

Measures:

- ❑ % of projects that are funded in year slated

| <u>2000</u> | <u>2001</u> | <u>2002</u> |
|-------------|-------------|-------------|
| | | |

Data to be collected

Goal 3:

- ❑ Improve the timeliness and accuracy of budget information within the decision-making process

Objective:

- ❑ Shorten operating budget development process by 10%
- ❑ Improve forecast accuracy of non-tax general government operating budget revenues to a variance of no more than +/- 2%

Performance Measures:

Any type of budget, whether it be a private enterprise or government, is most useful as a management tool when it has been developed from as much actual data as possible. The longer an entity can wait in the current fiscal year to develop the budget for the next, the more accurate the resulting data will be. As the controlling point for the budgetary process and presentation, OMB is best positioned to impact the timeliness and accuracy of the final budget document.

Measures:

- ❑ % change in the number of days required to develop the general government operating budget compared to FY 2002. (Process begins in April of 2002 for FY 2003)

| <u>2000</u> | <u>2001</u> | <u>2002</u> |
|-------------|-------------|-------------|
| N/A | N/A | (10%) |

- ❑ Variance of annual non-tax revenue estimates by fund compared to actual revenue collected

| <u>2000</u> | <u>2001</u> | <u>2002</u> |
|-------------|-------------|-------------|
| N/A | N/A | 1.5% |

Services Provided

Direct Services:

- ❑ Administer the development and implementation of the general government and utility operating and capital budgets
- ❑ Establish and enforce policy for budget documentation format and content
- ❑ Review and process budget transfers, Assembly documentation, project tracking forms, grant-related documentation, personnel studies, and vendor contracts
- ❑ Provide fiscal projections and impact information to support fact-based management decisions on resource allocations
- ❑ Implement policies and procedures enacted by the Administration
- ❑ Analyze Municipal management processes and systems and make recommendations for improvement.
- ❑ Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results)
- ❑ Follow up with Municipal agencies on resolution status of Internal Audit findings

Performance Measures Dictionary

Department: Office of Management & Budget

Measure Title: Years Government Finance Officers Award is received

Type: Effectiveness

Goal Supported: Effectively communicate fiscal and management information about the Municipality to its customers

Definition: The GFOA offers a Distinguished Budget Presentation Awards Program that establishes national standards of excellence for budget documentation. Receipt of this award demonstrates that standard has been met.

Method: The Management Systems Officer will carry out the application process and will document receipt or failure to receive of the award.

Frequency: Annual

Measured By: Management Systems Officer

Reporting: Management Systems Officer will publish the results of filing the award application in a Word document.

Used By: Management Systems Officer, Director of OMB, the Municipal Manager, the Mayor and general public to assess the quality and utility of our budget documentation.

Department: Office of Management & Budget

Measure Title: Percent of agencies with performance data reported on a regular basis

Type: Effectiveness

Goal Supported: Effectively communicate fiscal and management information about the Municipality to its customers

Definition: This measure will indicate the percentage of agencies that have meaningful performance measures in place and are collecting data at regular intervals in support of those measures.

Method: All performance measures are stored in OMB. At the end of each year, it will be determined how many agencies have performance measures and data on record and a percentage of the whole will be calculated.

Frequency: Annual

Measured By: Management Systems Officer

Reporting: Management Systems Officer will compile and report the yearly percentage in a Word document.

Used By: Management Systems Officer, Director of OMB, the Municipal Manager, the Mayor and general public to communicate how many of the agencies regularly measure performance in the achievement of established objectives.

Department: Office of Management & Budget

Measure Title: % of projects that are funded in year slated

Type: Effectiveness

Goal Supported: Facilitate funding for improvement and expansion of the Municipality's infrastructure

Definition: This measures indicates the percentage of capital projects that receive funding in the year identified in the Capital Improvement Plan.

Method: Starting with 2001, an assessment will be made at year-end of all capital projects that received funding compared with those that were planned to receive funding and a percentage will be calculated.

Frequency: Annual

Measured By: Capital Budget Analyst

Reporting: Capital Budget Analyst will report the results of the year-end assessment in an Excel spreadsheet.

Used By: Director of OMB, the Municipal Manager, the Mayor and general public to determine the ability of the Municipality to obtain funding as planned for capital improvements.

Department: Office of Management & Budget

Measure Title: % change in the number of days required to develop the general government operating budget compared to FY 2002.

Type: Effectiveness

Goal Supported: Improve the timeliness and accuracy of budget information within the decision-making process

Definition: Measures how effective OMB efforts have been in streamlining the budget process

Method: The number of days required from start to finish of the budget process will be compared from year to year

Frequency: Annual

Measured By: Operating Budget Analyst

Reporting: An Operating Budget Analyst will produce an annual report in Word showing the results of improvement strategies deployed

Used By: Director of OMB, the Municipal Manager, and general public to gain an understanding of how well OMB process improvement strategies are working.

Department: Office of Management & Budget

Measure Title: Variance of annual non-tax revenue estimates by fund compared to actual revenue collected

Type: Effectiveness

Goal Supported: Improve the timeliness and accuracy of budget information within the decision-making process

Definition: This measure will indicate the degree of accuracy present in budgetary non-tax revenue projections by comparing budgeted revenues with actual revenues received.

Method: The positive or negative variance will be calculated by taking the difference between budgeted revenues and actual revenues realized.

Frequency: Annual

Measured By: Operating Budget Analysts

Reporting: Operating Budget Analysts will generate a variance report in Excel for their respective areas.

Used By: Director of OMB, the Municipal Manager, the Mayor and general public to assess the Municipality's ability to accurately project non-tax revenues.

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate State and Federal grant assistance.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 0 | 0 | 8 | 0 | 0 | 8 | 0 | 0 |
| PERSONAL SERVICES | \$ | 591,290 | | \$ | 609,700 | | \$ | 652,630 | |
| SUPPLIES | | 4,810 | | | 5,010 | | | 5,010 | |
| OTHER SERVICES | | 5,790 | | | 18,050 | | | 11,050 | |
| CAPITAL OUTLAY | | 1,200 | | | 1,200 | | | 1,200 | |
| TOTAL DIRECT COST: | \$ | 603,090 | | \$ | 633,960 | | \$ | 669,890 | |

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 18, 21, 25

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|--------|---|--------------|--------|---|-------------|--------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | \$ | 68,350 | | \$ | 83,260 | | \$ | 81,390 | |
| SUPPLIES | | 280 | | | 0 | | | 0 | |
| OTHER SERVICES | | 1,700 | | | 10,190 | | | 10,190 | |
| CAPITAL OUTLAY | | 250 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 70,580 | | \$ | 93,450 | | \$ | 91,580 | |

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

TRANSPORTATION INSPECTION

Strategic Framework

Customers Served: Transportation Inspection has two separate and distinct constituencies. Constituency 1, the regulated vehicle industry, is comprised of 600+ licensed chauffeurs, who are independent business persons; 170+ taxicabs; 20-30 limousines and executive sedans; 10-20 vehicles for hire; 100+ individual permit owners; 100+ individual vehicle owners; and 4 dispatch services. Constituency 2 is the customers of the regulated vehicle industry, who are the public.

Mission: Administer and enforce Title 11 to assure that regulated vehicle service to the public is clean, safe, reliable, and service-oriented.

Goals:

- 1 – Protect public safety and welfare.
- 2 – Promote and build a service-oriented ethic within the industry.

Objectives:

- 1A – Reduce the percent of active drivers who test positive for drugs or alcohol.
- 2A – Reduce the number of complaints received.

Performance Measures:

Measures:

- 1A1 – Percent change in number of positive drug or alcohol tests.
- 2A1 – Percent change in number of complaints against the regulated vehicle industry.

Services Provided

Core Services:

- Inspect regulated vehicles and licensed chauffeurs.
- Permit regulated vehicles and dispatch services.
- License chauffeurs.
- Investigate complaints and allegations of abuse or wrongdoing.
- Administer the regulated vehicle operations program

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

Provide an enforcement program of Municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, dispatch services and chauffeurs.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

| | 2000 REVISED | | | 2001 REVISED | | | 2002 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 3 | 0 | 2 | 2 | 0 | 2 | 2 | 0 |
| PERSONAL SERVICES | \$ | 169,550 | | \$ | 155,960 | | \$ | 167,160 | |
| SUPPLIES | | 3,280 | | | 3,280 | | | 2,820 | |
| OTHER SERVICES | | 28,020 | | | 27,870 | | | 28,330 | |
| TOTAL DIRECT COST: | \$ | 200,850 | | \$ | 187,110 | | \$ | 198,310 | |
| PROGRAM REVENUES: | \$ | 211,500 | | \$ | 211,500 | | \$ | 202,800 | |

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 17, 20, 22

**OFFICE
OF THE
MAYOR**

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2001 (Grants beginning in 2000) | | | | FY 2002 (Grants beginning in 2001) | | | | LATEST GRANT PERIOD |
|---|---------------------------------------|----|----|---|---------------------------------------|----|----|---|---------------------------|
| | Amount | FT | PT | T | Amount | FT | PT | T | |
| GRANT FUNDING | \$ 70,445 | 0 | 1 | 0 | \$ 90,250 | 0 | 0 | 0 | |
| OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET | \$ 842,160 | 9 | 0 | 0 | \$ 10,924,820 | 27 | 3 | 0 | |
| | \$ 912,605 | 9 | 1 | 0 | \$ 11,015,070 | 27 | 3 | 0 | |
| GRANT FUNDING REPRESENTED 8.4% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET. | | | | | | | | | |
| GRANT FUNDING WILL REPRESENT 0.8% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET. | | | | | | | | | |
| ASSOCIATION OF MAYORS OF NORTHERN CITIES | \$ 7,245 | | | | \$ 7,250 | | | | Open until spent |
| - Monies are to be used to underwrite costs of the International Association of Mayors of Northern Cities' Subcommittee on Winter Tourism and Recreation meeting. | | | | | | | | | |
| GOOD NEWS, GREAT KIDS | \$ 10,000 | | | | \$ 10,000 | | | | Open until spent |
| - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program. | | | | | | | | | |
| PARENT NETWORK SUPPORT | \$ 3,700 | | | | \$ - | | | | Open until spent |
| - Donation from ARCO, Inc to help defray costs of publishing Parent Network Guide. | | | | | | | | | |
| LOCAL EMERGENCY PLANNING COMMITTEE (LEPC) | \$ 49,500 | | 1 | | \$ 73,000 | | | | 7/1/00 - 6/30/01 |
| - Provide funding for the operational requirements of the LEPC. | | | | | | | | | |
| | \$ 70,445 | 0 | 1 | 0 | \$ 90,250 | 0 | 0 | 0 | |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Executive direction, administration,
OF and operation of the Municipality as
6 required by Municipal Charter and
Municipal Code.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 4 | 0 | 0 | 370,750 | 4,500 | 43,710 | 0 | 5,000 | 423,960 |

2 1120-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 200

CB 1 Provide overall administration,
OF leadership, and direction for
3 Municipal operating departments and
utilities. Direct management of the
Municipal Manager's Office, Office of
Management and Budget, Office of
Emergency Management, & Transportation
Inspection Office.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 | 0 | 0 | 254,430 | 3,640 | 13,690 | 0 | 0 | 271,760 |

3 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 2 Manages day-to-day office operations to
OF ensure timely response to all public
6 communications between Municipal depart-
ments and the Mayor's office. Manages
Mayor's office budget and appointments
to Municipal boards and commissions.
Supervises support staff.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 123,470 | 1,250 | 4,410 | 0 | 0 | 129,130 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|---|------------|--------------|--|
| 4 | 1130-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CB | 1 OF 7 | Funds basic operating, capital and utility budget preparation and maintenance. Funds staff that produces 6-year fiscal and capital improvement plans, intragovernmental charges, and maintenance of capital and grant budgets. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 6 | 0 | 0 | 521,370 | 4,690 | 3,460 | 0 | 900 | 530,420 |

| | | | | |
|---|---|----|--------------|---|
| 5 | 1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 1 OF 3 | Funding to support annual community activities and non-profit groups. |
|---|---|----|--------------|---|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

| | | | | |
|---|--|----|--------------|--|
| 6 | 1142-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES | CB | 1 OF 5 | Provide basic emergency management services and on-call response. Limited EOC procedures updates, inter/intra-governmental liaison. Limited representation in the State planning programs, coordination of training, and public awareness program. Manage EOC general obligation bond upgrade project. |
|---|--|----|--------------|--|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 126,370 | 1,900 | 9,030 | 0 | 6,000 | 143,300 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

| | | | | |
|---|----------------------------------|----|----|--|
| 7 | 1111-MAYOR | CO | 3 | Find and pursue grant monies from the |
| | 0218-Government Administration | | OF | Federal and State grant systems. Build |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | a positive working relationship with |
| | TAX SUPPORT | | | funding agencies and negotiate resolu- |
| | IGC SUPPORT | | | tions of outstanding/incoming grants. |
| | | | | Utilize the institutionalized grant pro- |
| | | | | cess and Catalog of Federal Domestic |
| | | | | Assistance to maximize grant dollars for |
| | | | | the Municipality of Anchorage. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 90,890 | 1,500 | 3,100 | 0 | 0 | 95,490 |

| | | | | |
|---|----------------------------------|---------|----|--|
| 8 | 1146-TRANSPORTATION INSPECTION | CB | 1 | Transportation Inspector manages the |
| | 0795-Transportation Inspection | | OF | T.I. Division and enforces the legal |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | requirements of Title 11 relating to |
| | | | | chauffeurs, permittees, vehicle owners |
| | | | | and dispatch companies. Manages and |
| | PROGRAM REVENUES | 202,800 | | administers the random, reasonable |
| | | | | cause, post-accident/post citation drug |
| | | | | and alcohol testing, and the semi-annual |
| | | | | vehicle inspection contracts. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 79,590 | 2,820 | 28,180 | 0 | 0 | 110,590 |

| | | | | |
|---|----------------------------------|----|----|--|
| 9 | 1111-MAYOR | CO | 4 | Coordinate activities/issues affecting |
| | 0218-Government Administration | | OF | the community. Mayor's liaison to |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | community councils/organizations. |
| | TAX SUPPORT | | | Coordinate government-to-government |
| | IGC SUPPORT | | | issues affecting Anchorage with other |
| | | | | Alaska communities. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 82,470 | 950 | 17,700 | 0 | 0 | 101,120 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1142-OFFICE EMERGENCY MGMT CB 4 Debt Service on General Obligation Bonds
0794-Emergency Management Oper OF passed April, 1996.
SOURCE OF FUNDS, THIS SVC LEVEL: 5
TAX SUPPORT
IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 361,710 | 0 | 361,710 |

11 1113-COMMUNITY PROMOTION CO 2 Recognition of community volunteers
0218-Government Administration OF and organizations committed to
SOURCE OF FUNDS, THIS SVC LEVEL: 3 improving the quality of life.
IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 | 3,400 |

12 1120-MUNI MANAGER ADMIN CO 2 Provide technical and professional
0210-Administration OF assistance to the Municipal Manager on
SOURCE OF FUNDS, THIS SVC LEVEL: 3 special projects and problems. This
IGC SUPPORT provides the Municipal Manager with
the resources to be able to assist the
Mayor with special projects and resolve
problems in a more timely manner.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 75,460 | 750 | 1,500 | 0 | 0 | 77,710 |

13 1113-COMMUNITY PROMOTION CO 3 Funding to promote and coordinate
0218-Government Administration OF projects/business with Anchorage's
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Sister Cities, e.g., Magadan, Russia;
Chitose, Japan; Tromso, Norway; and
IGC SUPPORT Darwin, Australia. Professional
services and travel allowance to support
projects.

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

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

| | | | | |
|----|----------------------------------|----|----|--|
| 14 | 1120-MUNI MANAGER ADMIN | ND | 3 | Provide executive support to Muni Mgr. |
| | 0210-Administration | | OF | Functions include project/program co- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | ordination/direction, research/analysis, |
| | | | | recommednations and advocacy on issues |
| | IGC SUPPORT | | | impacting the Municipality and Dept. |
| | | | | Assesses problems of a time responsive |
| | | | | nature and assists development of |
| | | | | "Team Management" approach. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 86,740 | 360 | 3,130 | 0 | 0 | 90,230 |

| | | | | |
|----|----------------------------------|----|----|---|
| 15 | 1142-OFFICE EMERGENCY MGMT | CO | 2 | Planner position to develop CEMP table- |
| | 0794-Emergency Management Oper | | OF | top exercises, CEMP training, EOC |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | operations guides, checklists, on-call |
| | TAX SUPPORT | | | rosters, grant packages for Muni-wide |
| | IGC SUPPORT | | | preparedness and support for public |
| | | | | awareness program. Develop/update an |
| | | | | Emergency Management information |
| | | | | service. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 65,300 | 100 | 350 | 0 | 0 | 65,750 |

| | | | | |
|----|----------------------------------|----|----|--|
| 16 | 1111-MAYOR | CO | 5 | Support economic development in |
| | 0218-Government Administration | | OF | Anchorage. Increase local economic |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | stability by encouraging achievement |
| | TAX SUPPORT | | | of greater economic diversity. Promote |
| | IGC SUPPORT | | | research to identify feasible develop- |
| | | | | ment projects. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| | | | | |
|----|---|----|-----------|--|
| 20 | 1146-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 4 OF 4 | Code Enforce. Off. provides part-time enforcement of Title 11 regs. concerning chauffeurs, permittees, vehicle owners & dispatch companies. Carries out random drug testing requirements. Performs on-street inspections. Investigates complaints & issues citations. Issues fix-it tickets & verbal warnings for minor offenses. Participates in appeal of citation hearings. |
|----|---|----|-----------|--|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 19,240 | 0 | 0 | 0 | 0 | 19,240 |

| | | | | |
|----|---|----|-----------|---|
| 21 | 1130-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 4 OF 7 | Fund the administrative support to the division, which includes processing of division's budget, coordination of all publications produced, and support to all analysts and director. |
|----|---|----|-----------|---|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 46,040 | 40 | 200 | 0 | 150 | 46,430 |

| | | | | |
|----|---|----|-----------|---|
| 22 | 1146-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 3 OF 4 | Code Enforce. Off. provides part-time enforcement of Title 11 regs concerning chauffeurs, permittees, vehicle owners & dispatch companies. Performs on-street inspections. Investigates complaints & issues citations. Issues fix-it tickets & verbal warnings for minor offenses. Participates in appeal of citation hearings. |
|----|---|----|-----------|---|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 17,420 | 0 | 0 | 0 | 0 | 17,420 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|--------------|-------------------------|------------|------------|
|--------------|-------------------------|------------|------------|

| | | | | |
|----|---|----|--------------|---|
| 23 | 1130-OFFICE MANAGEMENT/BUDGET 0548-Management Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 3 OF 7 | Provides funds to train and implement the Municipality's strategic framework and performance measures for all departments and enterprises. Position funded provides management assistance to improve systems and develop new ways to deliver services more effectively and efficiently. |
|----|---|----|--------------|---|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 81,390 | 0 | 10,190 | 0 | 0 | 91,580 |

| | | | | |
|----|---|----|--------------|--|
| 24 | 1142-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | QT | 5 OF 5 | Funding for EOC direct support including portions of the EOC internal phone directory. |
|----|---|----|--------------|--|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 26,480 | 0 | 0 | 0 | 0 | 26,480 |

| | | | | |
|----|--|----|--------------|---|
| 25 | 1130-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | QT | 5 OF 7 | Provide travel and training for PeopleSoft, including preparation for new budget prep module. |
|----|--|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |

| | | | | |
|----|--|----|--------------|---|
| 26 | 1126-PERFORMING ARTS CENTER 0863-Economic Development Gran SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 2 | Provide a subsidy for operating costs of the Alaska Center for the Performing Arts. |
|----|--|----|--------------|---|

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 1,100,000 | 0 | 0 | 1,100,000 |

| | | | | |
|----|----------------------------------|----|----|--------------------------------------|
| 27 | 1127-EGAN/TOURISM | CB | 1 | Provides for management costs of the |
| | 0863-Economic Development Gran | | 0F | Egan Civic and Convention Center. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 700,000 | 0 | 0 | 700,000 |

| | | | | |
|----|----------------------------------|--|----|--------------------------------------|
| 28 | 1127-EGAN/TOURISM | | 2 | Distribute 50% of Hotel/Motel tax |
| | 0863-Economic Development Gran | | 0F | collections to ACVB for promotion of |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | tourism in Anchorage. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 0 | 6,000,000 |

| | | | | |
|----|----------------------------------|--|----|---------------------------------------|
| 29 | 1128-MISC ECON DEV GRANTS | | 2 | Funds a grant to Downtown Partnership |
| | 0863-Economic Development Gran | | 0F | for operating costs. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | |
| | TAX SUPPORT | | | |

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|------|-------------------------|------------|------------|
|------|-------------------------|------------|------------|

| | | | | |
|----|----------------------------------|--|----|--|
| 30 | 1128-MISC ECON DEV GRANTS | | 3 | Provide grant to the Iditarod and |
| | 0863-Economic Development Gran | | OF | Fur Rondy. Funds annual State of the |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | City publication and allows promotion |
| | TAX SUPPORT | | | services dedicated to educate the public |
| | | | | on community issues. |

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

| | | | | |
|----|----------------------------------|--|----|---------------------------------------|
| 31 | 1128-MISC ECON DEV GRANTS | | 4 | Net Operating revenues of the 5th & C |
| | 0863-Economic Development Gran | | OF | Parking Garage |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | |

PROGRAM REVENUES 596,840

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|----------------------------------|--|----|-------------------------------------|
| 32 | 1128-MISC ECON DEV GRANTS | | 5 | Funding for a matching grant to the |
| | 0863-Economic Development Gran | | OF | University of Alaska Anchorage for |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | their Logistics Management Degree |
| | TAX SUPPORT | | | Program. |

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

| | | | | |
|----|----------------------------------|--|----|--|
| 33 | 1128-MISC ECON DEV GRANTS | | 6 | Provide subsidy to the Anchorage |
| | 0863-Economic Development Gran | | OF | Economic and Development Council (AEDC). |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | Additional support is contributed by |
| | TAX SUPPORT | | | the Municipality's enterprise activities |
| | | | | that benefit from expanded economic |
| | | | | development. |

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2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|------|-------------------------|------------|------------|
|------|-------------------------|------------|------------|

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

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|-----------|---------|---------|------------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 27 | 3 | 0 | 2,203,540 | 22,780 | 8,324,590 | 361,710 | 12,200 | 10,924,820 |

DEPARTMENT OF OFFICE OF THE MAYOR

FUNDING LINE

10,924,820

| | | | |
|----|----------------------------------|----|--------------------------------------|
| 34 | 1128-MISC ECON DEV GRANTS | 8 | Additional support for miscellaneous |
| | 0863-Economic Development Gran | OF | economic programs. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 10 | |
| | TAX SUPPORT | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |

| | | | |
|----|----------------------------------|----|--|
| 35 | 1127-EGAN/TOURISM | 3 | Additional funding for the management |
| | 0863-Economic Development Gran | OF | costs of the Egan Civic and Convention |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 3 | Center. 96% of 2001 funding is |
| | TAX SUPPORT | | provided. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

| | | | | |
|----|----------------------------------|----|----|---------------------------------------|
| 36 | 1130-OFFICE MANAGEMENT/BUDGET | CO | 6 | Funds to support travel to Juneau to |
| | 0547-Municipal Budgeting | | OF | meet with legislators on the capital |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | and operating budgets as well as |
| | TAX SUPPORT | | | participation in the Alaska Municipal |
| | IGC SUPPORT | | | League. |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL |
|------|-------------------------|------------|------------|
|------|-------------------------|------------|------------|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 1,020 | 0 | 0 | 1,020 |

| | | | |
|----|----------------------------------|----|--|
| 37 | 1128-MISC ECON DEV GRANTS | 7 | Additional subsidy to the Anchorage |
| | 0863-Economic Development Gran | OF | Economic Development Council (AEDC) that |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 10 | will now be funded by the utilities. |
| | TAX SUPPORT | | |

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

| | | | |
|----|----------------------------------|----|-------------------------------|
| 38 | 1128-MISC ECON DEV GRANTS | 9 | Additional funds for Downtown |
| | 0863-Economic Development Gran | OF | Partnership operating costs. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 10 | |
| | TAX SUPPORT | | |

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

| | | | |
|----|----------------------------------|----|---|
| 39 | 1126-PERFORMING ARTS CENTER | 2 | Additional subsidy for operation costs |
| | 0863-Economic Development Gran | OF | of the Alaska Center for the Performing |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 2 | Arts. 96% of the 2001 level is |
| | TAX SUPPORT | | provided. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 48,500 | 0 | 0 | 48,500 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ RANK | PROGRAM | SL CODE | SVC LVL |
|------|----------------------|---------|------------|------------|
|------|----------------------|---------|------------|------------|

| | | | | |
|----|----------------------------------|--|----|---|
| 40 | 1128-MISC ECON DEV GRANTS | | 10 | Additional subsidy to the Anchorage |
| | 0863-Economic Development Gran | | OF | Economic Development Council (AEDC). |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | AEDC will continue to receive 95% of |
| | TAX SUPPORT | | | total municipal funds provided in 2001. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 47,000 | 0 | 0 | 47,000 |

| | | | | |
|----|----------------------------------|--|----|--|
| 41 | 1111-MAYOR | | 6 | Deletes funding for a vacant position |
| | 0218-Government Administration | | OF | that manages day-to-day office |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | operations and supervises support staff. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 89,710 | 0 | 0 | 0 | 0 | 89,710 |

| | | | | |
|----|----------------------------------|--|----|--------------------------------------|
| 42 | 1130-OFFICE MANAGEMENT/BUDGET | | 7 | Restore PeopleSoft training to 2001 |
| | 0547-Municipal Budgeting | | OF | level. 50% of 2001 level provided in |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 7 | 2002. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |

| | | | | |
|----|----------------------------------|--|----|---|
| 43 | 1128-MISC ECON DEV GRANTS | | 1 | Provide for payment of Port Development |
| | 0863-Economic Development Gran | | OF | Bonds. To be paid by Port in 2002. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 10 | |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 179,940 | 0 | 179,940 |

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|-----------|---------|---------|------------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 28 | 3 | 0 | 2,293,250 | 22,780 | 8,610,610 | 541,650 | 12,200 | 11,480,490 |