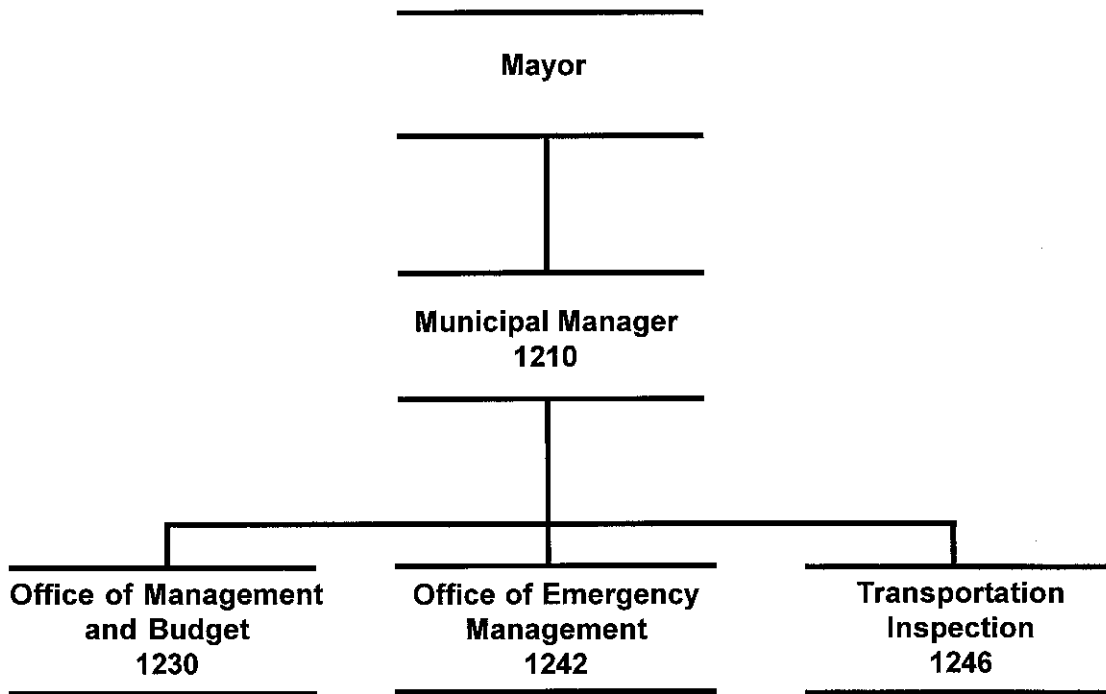


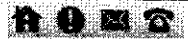
**MUNICIPAL MANAGER**

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# MUNICIPAL MANAGER

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## Municipal Manager

**Our Mission:** To conduct a premier performance of Municipal government, orchestrated through the Mayor's symphony of vision and service

### Core Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, as envisioned by the Mayor, is implemented in a harmonized manner
- Develop significant programs to promote Municipal policy
- Respond to public questions of concern in a timely manner

### Direct Services

Direct Services Provided by Divisions

### Focus Areas

- Maximize value derived from tax dollars spent
- Provide the necessary support and direction Municipal agencies require to their mission

### We will measure our success by:

- Survey instrument to be developed for 2003

- Ask a Question about Municipal Manager
- Make a Comment about Municipal Manager

### Questions and Comments about Municipal Manager

**?** Question – Posted on Thursday, November 8 at 6:03 pm

Type your question here. What dollar amount have you budgeted for "Investing for Results?" How do you intend to get feedback from people not on the internet?

**!** Response from Neil Gunn – Posted on Wednesday, November 14 at 9:07 am

Dear Concerned Citizen, Thank you for your inquiry regarding the budget amount for the INVESTING FOR RESULTS! program and how we obtain feedback from those who do not have Internet capability. The Municipality paid the \$69,000 cost for external assistance with program structure and Web site development from the departments' current year operating budget (all departments shared in the cost. We view the expenditure as truly an investment in improving the efficiency and effectiveness of Municipal programs through the implementation of a formal system to measure progress toward achievement of valued results--and the web site helps with two-way communication with citizens on this important information. For those who do not have Internet connectivity, we have placed a comment form in several high-traffic public buildings throughout the Municipality (libraries, City Hall, Health & Human Services main building) and are promoting the program through speaking engagements with community councils, Municipal boards and commissions, the media, and any other civic group that expresses an interest. INVESTING FOR RESULTS! is a continual improvement and communication process for the Municipality. We welcome suggestions as to how best to make the information more "citizen-friendly."




Find

**Municipal Manager  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>Municipal Manager Administration</b>
Coordinate the efforts of Municipal agencies to ensure Municipal Policy, as envisioned by the Mayor, is implemented in a harmonized manner	\$174,128
Develop significant programs to promote Municipal policy	\$152,362
Respond to public questions of concern in a timely manner	\$108,830
<b>Total Division Costs</b>	<b>\$435,320</b>

## 2003 Resource Plan

**Department: Municipal Manager**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2002	2003	2002 Revised				2003 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Administration	349,470	435,320	5			5	5			5
Office of Management & Budget	761,470	808,780	9			9	9			9
Office of Emergency Mgmt	235,530	243,290	3	1		4	3	1		4
Transportation Inspection	273,310	203,430	2	2		4	2	2		4
<b>Operating Cost</b>	<b>1,619,780</b>	<b>1,690,820</b>	<b>19</b>	<b>3</b>	<b>0</b>	<b>22</b>	<b>19</b>	<b>3</b>	<b>0</b>	<b>22</b>
Add Debt Service	393,060	517,480								
<b>Direct Organization Cost</b>	<b>2,012,840</b>	<b>2,208,300</b>								
Charges From/(To) Others	(629,050)	(736,270)								
<b>Function Cost</b>	<b>1,383,790</b>	<b>1,472,030</b>								
Less Program Revenues	(342,000)	(269,800)								
<b>Net Program Cost</b>	<b>1,041,790</b>	<b>1,202,230</b>								
Grant Resources	73,000	70,000				0				0

### 2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Administration	412,250	4,750	18,320		435,320
Office of Management & Budget	781,330	5,010	21,240	1,200	808,780
Office of Emergency Mgmt	225,910	2,000	9,380	6,000	243,290
Transportation Inspection	177,520	1,600	24,310		203,430
<b>Operating Cost</b>	<b>1,597,010</b>	<b>13,360</b>	<b>73,250</b>	<b>7,200</b>	<b>1,690,820</b>
Add Debt Service					517,480
<b>Total Direct Organization Cost</b>	<b>1,597,010</b>	<b>13,360</b>	<b>73,250</b>	<b>7,200</b>	<b>2,208,300</b>

\* Travel budgeted by this department within the Other Services category is \$21,140

### 2003 Budget Highlights

• In 2002, the Mayor and Municipal Managers budget were combined into one department for appropriation purposes. For 2003, they are separated into stand-alone departments.

2003 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	404,400		\$	326,400		\$	412,250	
SUPPLIES		4,750			4,750			4,750	
OTHER SERVICES		18,320			18,320			18,320	
TOTAL DIRECT COST:	\$	427,470		\$	349,470		\$	435,320	
PROGRAM REVENUES:	\$	200		\$	200		\$	0	

WORK MEASURES:

See Strategic Framework

	0	0	0
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9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1



## Office of Management & Budget

**Our Mission:** To implement sound fiscal and management policies

### Core Services

- Develop, implement, and administer the general government and utility budgets to allocate public dollars among competing interests and ensure spending is in balance with revenue collected, in the short and long term
- Provide fiscal projections and economic impact analysis in support of long-term, fact-based resource allocation decisions
- Analyze and assist in the improvement of Municipal management systems
- Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results) that produces outcome focused data

### Direct Services

Direct Services Provided by Divisions

### Focus Areas

- Review IGC methodology and monitoring process
- Meet Government Finance Officers Association's standards for budget presentation for the 2003 fiscal year
- Institutionalize outcome-oriented measures of performance in all agencies for fiscal year 2003
- Secure capital project funding in the year indicated in the Capital Improvement Plan
- Streamline operating budget process
- Improve forecast accuracy of non-tax general government operating budget revenues

### We will measure our success by:

- Years Government Finance Officers Award is received (first attempt is for year 2003)

2003	2004	2005	2006	2007
Data in Q2				

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

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
0%	50%	80%	94%		

- Percent of capital projects that are funded in year slated

2001	2002	2003	2004	2005
89%	95%			

- Percent change in the number of days required to develop the general government operating budget compared to FY 2002 (process begins in May of 2002 for FY 2003)

2002	2003	2004	2005	2006
Data in Q3				

- Variance of annual non-tax revenue estimates by fund compared to actual revenue collected. ( ) indicates we did not collect as much revenue as forecasted

2000	2001	2002	2003	2004	2005

### Investing for Results

- Explain more...
- Letter from the Mayor...
- Program Results...

### Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2.93%	0.76%				
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- Ask a Question about Office of Management & Budget
- Make a Comment about Office of Management & Budget

**Questions and Comments about Office of Management & Budget**

**Question** – Posted on Thursday, November 8 at 6:25 pm

Type your question here. Where can I see, online, a summary of the budget with percentage increases and decreases over the past 2 or three years? For example, where can I see if Municipal funding for Fur Rondy has gone up or down? Where can I see if fees and subsidies for the Egan Center have changed or are proposed to change?

**Response from Neil Gunn** – Posted on Wednesday, November 14 at 9:06 am

Dear Concerned Citizen, Thank you for your question regarding online budget comparisons over the past two to three years, Municipal funding for Fur Rondy, and fees and subsidies for the Egan Center. We've made a significant step in providing budget information on the Internet, which can be accessed at [www.muni.org](http://www.muni.org), and then go to OMB's home page. This information includes a comparison of departments and divisions for budget year 2001 compared to what is proposed for 2002. Budget years prior to 2001 are not online. A limitation, however, is that there is not "lower level" comparison information for grants, such as to Fur Rondy or for the Egan Center's subsidy. If you would like to request this information, we will be glad to provide it to you. Just email OMB at [WWOMB@ci.anchorage.ak.us](mailto:WWOMB@ci.anchorage.ak.us).

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)



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**Office of Management & Budget  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>OMB Administration</b>
Develop, implement, and administer the general government and utility budgets to allocate public dollars among competing interests and ensure spending is in balance with revenue collected, in the short and long term	\$356,890
Provide fiscal projections and economic impact analysis in support of long-term, fact-based resource allocation decisions	\$247,384
Analyze and assist in the improvement of Municipal management systems	\$166,506
Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results) that produces outcome focused data	\$38,000
<b>Total Division Costs</b>	<b>\$808,780</b>

2003 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	609,700		\$	652,630		\$	781,330	
SUPPLIES		5,010			5,010			5,010	
OTHER SERVICES		18,050			11,050			21,240	
CAPITAL OUTLAY		1,200			1,200			1,200	
TOTAL DIRECT COST:	\$	633,960		\$	669,890		\$	808,780	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; design and deliver a results-oriented performance measurement system; research world-wide local government management trends and best practices.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 83,260			\$ 81,390			\$ 83,990
OTHER SERVICES			10,190			10,190			10,190
TOTAL DIRECT COST:			\$ 93,450			\$ 91,580			\$ 94,180

WORK MEASURES:

See Strategic Framework 0 0 0

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

14



## Office of Emergency Management

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

### Core Services

- Ensuring the Municipality is prepared for all potential emergencies and disasters
- Administer disaster recovery projects so that no loss of grant funding occurs

### Direct Services

Direct Services Provided by Divisions

### Focus Areas

- 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

### We will measure our success by:

- Percent of residents who are prepared for a major disaster

2002	2003	2004	2005	2006
Data in Q4				

- Percent of emergency incidents responded to by Emergency Management staff within 40 minutes

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q2			

- Percent of recovery projects closed out within 18 months of Presidential Declaration (The Municipality loses Federal funding if projects are not closed out within 18 months)

2001	2002	2003	2004	2005
Data in Q3	Data in Q3			

- Ask a Question about Office of Emergency Management
- Make a Comment about Office of Emergency Management

### Questions and Comments about Office of Emergency Management



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**Office of Emergency Management  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>OMB Administration</b>
Ensure the Municipality is prepared for all potential emergencies and disasters	\$170,303
Administer disaster recovery projects so that no loss of grant funding occurs	\$72,987
<b>Total Division Costs</b>	<b>\$243,290</b>

\*Does not include debt service





## Transportation Inspection

**Our Mission:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

### Core Services

- Protect public safety and welfare
- Ensure a safe, equitable environment for all elements of the industry
- Promote and build a service-oriented ethic within the industry

### Direct Services

Direct Services Provided by Divisions

### Focus Areas

- Chauffeur safety
- Vehicle appearance and safety
- Compliance with applicable regulations
- Adequacy of regulated vehicle assets

### We will measure our success by:

- Number of reported incidents in which the safety or physical well-being of the driver is threatened; e.g., robbery, physical threats, carjacking

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
6	1	0		

- Number of complaints processed

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
163	30	29		

- Number of citations issued for violations of Municipal code

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
59	6	13		

- Number of accidents involving a regulated vehicle (taxis, limousines, etc.) in which there is physical injury to one or more of the parties involved

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
42	11	6		

- Ask a Question about Transportation Inspection
- Make a Comment about Transportation Inspection

### Questions and Comments about Transportation Inspection




Find

**Transportation Inspection  
Costs Allocated to Core Services**

<b>Core Services</b>	<b>Transportation Inspection</b>
Protect public safety and welfare	\$68,800
Ensure a safe, equitable environment for all elements of the industry	\$104,070
Promote and build a service-oriented ethic within the industry	\$30,560
<b>Total Division Costs</b>	<b>\$203,430</b>



**2003 P R O G R A M P L A N**

**DEPARTMENT:** MUNICIPAL MANAGER  
**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.

**2002 PERFORMANCES:**

See Strategic Framework

**2003 PERFORMANCE OBJECTIVES:**

See Strategic Framework

**RESOURCES:**

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	155,960		\$	167,160		\$	177,520	
SUPPLIES		3,280			2,820			1,600	
OTHER SERVICES		27,870			28,330			24,310	
CAPITAL OUTLAY		0			75,000			0	
TOTAL DIRECT COST:	\$	187,110		\$	273,310		\$	203,430	
PROGRAM REVENUES:	\$	211,500		\$	277,800		\$	205,800	

**WORK MEASURES:**

See Strategic Framework 0 0 0

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 7, 8

DEPARTMENT  
OF  
MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 73,000	-	-	-	\$ 70,000	-	-	-	
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,012,840	19	3	0	\$ 2,208,300	19	3	0	
	\$ 2,085,840	19	3	0	\$ 2,278,300	19	3	0	
GRANT FUNDING REPRESENTED	3.6%	OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	3.2%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 73,000				\$ 55,000				7/1/02 - 6/30/03
- Provide funding for the operational requirements of the LEPC.									
AWARE PROGRAM SUPPORT GRANT					\$ 15,000				Open until spent
- Provide funds from the Federal Emergency Management Agency to support the Anchorage is Watchful and Ready for Emergencies (AWARE) Program.									
Total	\$ 73,000	0	0	0	\$ 70,000	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  
2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1210-MUNI MANAGER ADMIN  
0210-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Provide overall administration, leader-  
OF 1 ship, and direction for Municipal  
operating departments and utilities.  
Direct management of the Municipal  
Manager's Office, Office of Management  
and Budget, Office of Emergency Manage-  
ment, and Transportation Inspection.  
Manage special projects, programs and  
events focusing on neighborhood issues  
and community concerns.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	412,250	4,750	18,320	0	0	435,320

2 1230-OFFICE MANAGEMENT/BUDGET  
0547-Municipal Budgeting  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Prepare and maintain operating and  
OF 2 capital budgets. Coordinate utility  
budget preparation. Produce a 6-year  
fiscal plan and capital improvement  
program. Maintain grant budgets. Train  
department personnel to create and  
implement a strategic framework and  
performance measures. Assist  
departments in developing more effective  
and efficient delivery of services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	781,330	5,010	21,240	0	1,200	808,780

3 1242-OFFICE EMERGENCY MGMT  
0794-Emergency Management Oper  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 64,000

CR 1 Provide basic emergency management  
CF 4 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	120,480	1,900	9,030	0	6,000	137,410

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MUNICIPALITY OF ANCHORAGE  
2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4 1246-TRANSPORTATION INSPECTION  
0795-Transportation Inspection  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB	1	Transportation Inspector (TI) manages the Division and enforces the legal requirements of Title 11 relating to chauffeurs, permittees, vehicle owners and dispatch companies. Manages and administers the random, reasonable cause, post-accident/post citation drug and alcohol testing, and semi-annual vehicle inspection contracts.
	3	

PROGRAM REVENUES 205,800

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	93,620	1,600	24,310	0	0	119,530

5 1242-OFFICE EMERGENCY MGMT  
0794-Emergency Management Oper  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB	3	Debt Service on General Obligation Bonds passed April, 1996.
	4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	517,480	0	517,480

6 1242-OFFICE EMERGENCY MGMT  
0794-Emergency Management Oper  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO	2	Develops Comprehensive Emergency Management Plan, training, operations guides, checklists, on-call rosters, grant packages for preparedness and support for public awareness program. Develop/update an Emergency Management information service.
	4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,610	100	350	0	0	76,060

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09/25/02  
093620

M U N I C I P A L I T Y O F A N C H O R A G E  
2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7 1246-TRANSPORTATION INSPECTION CB 2 Administers and verifies license and  
0795-Transportation Inspection OF permit issuance, assists with random,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 reasonable cause, post accident/post  
TAX SUPPORT citation drug and alcohol testing  
procedures, compiles status reports and  
provides Commission support. Acts as  
office manager and provides clerical  
support to the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,390	0	0	0	0	54,390

8 1246-TRANSPORTATION INSPECTION CO 3 Provides part-time enforcement of  
0795-Transportation Inspection OF Title 11 regulations concerning chauf-  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 feurs, permittees, vehicle owners and  
TAX SUPPORT dispatch companies. Performs on-street  
inspections. Investigates complaints and  
issues citations. Issues fix-it tickets  
and verbal warnings for minor offenses.  
Participates in appeal of citation hear-  
ings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	29,510	0	0	0	0	29,510

9 1242-OFFICE EMERGENCY MGMT QT 4 Funding for Emergency Operation Center  
0794-Emergency Management Oper OF direct support including portions of the  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Emergency Operation Center directory.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	29,820	0	0	0	0	29,820

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 09/25/02  
 093620

M U N I C I P A L I T Y O F A N C H O R A G E  
 2003 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
19	3	0	1,597,010	13,360	73,250	517,480	7,200	2,208,300

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----  
 . . . . . 2,208,300

10	1230-OFFICE MANAGEMENT/BUDGET	2	Provide additional funds for the
	0547-Municipal Budgeting	OF	development of a new budget prep system
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	to replace the 20 year old outdated
	TAX SUPPORT		system.
	IGC SUPPORT		

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

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
19	3	0	1,597,010	13,360	198,250	517,480	7,200	2,333,300