

2004 Resource Plan

Department: Municipal Manager

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Admin	435,320	404,830	5			5	4			4
Office of Management & Budget	801,460	0	9			9				0
Emergency Management	243,290	268,080	3	1		4	3	1		4
Transportation Inspection	203,430	201,320	2	2		4	2	2		4
Risk Management	0	257,540				0	3			3
Self Insurance Fund	0	7,231,000				0				0
Safety	0	97,390				0	1			1
Operating Cost	1,683,500	8,460,160	19	3	0	22	13	3	0	16
Add Debt Service	588,440	713,710								
Direct Organization Cost	2,271,940	9,173,870								
Charges From/(To) Others	(805,570)	(8,272,900)								
Function Cost	1,466,370	900,970								
Less Program Revenues	(269,800)	(433,580)								
Net Program Cost	1,196,570	467,390								
Grant Resources	182,454	22,900				0				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Admin	376,800	4,750	23,280		404,830
Emergency Management	254,990	2,000	29,380		286,370
Transportation Inspection	185,490	1,600	23,910		211,000
Risk Management	241,160	4,550	11,830		257,540
Self Insurance Fund			7,231,000		7,231,000
Safety	95,390	700	1,300		97,390
Operating Cost	1,153,830	13,600	7,320,700	0	8,488,130
Less Vacancy Factor	(27,970)				(27,970)
Add Debt Service					713,710
Total Direct Organization Cost	1,125,860	13,600	7,320,700	0	9,173,870

* Travel budgeted by this department within the Other Services category is \$17,380

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 2,271,940	19	3	0
2003 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	125,270			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	83,210			
- OEM Communication Costs	20,000			
CONTINUATION LEVEL FOR 2004:	<u>\$ 2,500,420</u>	<u>19</u>	<u>3</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Office of Management and Budget to it's own department under the Chief Fiscal Officer	(865,500)	(9)		
- Safety Division from Finance	97,390	1		
- Risk Management Division from Finance	7,488,540	3		
- Responsibilities to Office of the Mayor	(87,920)	(1)		
2004 PROGRAMMATIC CHANGES:				
- Salaries and benefits adjustment	40,940			
2004 PROPOSED BUDGET:	<u>\$ 9,173,870</u>	<u>13</u>	<u>3</u>	<u>0</u>
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	<u>\$ 9,173,870</u>	<u>13</u>	<u>3</u>	<u>0</u>

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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
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1210-MUNI MANAGER ADMIN 0210-Administration	CB	1	Provide overall administration, leader- ship, and direction for direct public service departments (such as Police, Fire and Traffic), Employee Relations, Anchorage Water and Wastewater, Municipal Light and Power, Merrill Field, and Solid Waste Services. Direct management of Office of Emergency Management, Risk Management, Safety, and Transportation Inspection.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	376,800	4,750	23,280	0	0	404,830

2	1248-SELF INSURANCE 0439-Risk Management	CB	2	Costs associated with administering the Self Insurance Program (workers' compensation for Municipal employees and to provide insurance coverage to the Municipality and ASD in the event of casastrophic loss).
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,231,000	0	0	7,231,000

3	1247-RISK MANAGEMENT 0439-Risk Management	CB	1	Manage the MOA's \$7 million self in- surance pools for workers' compensation and general liability. Recover up to \$1 million annually from persons damaging MOA property. Work to reduce MOA's exposure to worker's compensation and tort claims. Manage litigation related to workers' compensation and maintain MOA's self insurance status.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	241,160	4,550	11,830	0	0	257,540

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

4	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	64,000	CB	1	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,460	1,900	29,030	0	0	159,390

5	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES	369,580	CB	1	Manages the Division and enforces the requirements of AMC Title 11 relating to chauffeurs, permit holders, vehicle owners, and dispatch companies. Manages drug & alcohol testing, complaint investigations, chauffeur training, and semi-annual vehicle inspection. Participates in appeal hearings, conducts on-street inspections, serves as Secretary to the Anchorage Transportation Commission.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	90,180	1,600	23,910	0	0	115,690

6	1249-SAFETY DIVISION 0840-Safety Division SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT					1	1	1	Provide guidance on safety procedures to help lower general liability and workers compensation cost.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,390	700	1,300	0	0	97,390

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2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL	
	7	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 4	Debt Service on General Obligation Bonds passed April, 1996.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	713,710	0	713,710

	8	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,810	100	350	0	0	78,260

	9	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES	CB	2 OF 4	Administers license and permit issuance, and permit and vehicle transfers. Assists with drug and alcohol testing programs, compiles data for reports and inquiries, functions as office manager, provides clerical support to the Division and to the Transportation Commission.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,490	0	0	0	0	55,490

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2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	Code Enforcement Officer provides part-time enforcement of Title 11 regulations concerning chauffeurs, permittees, vehicle owners, and 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 hearings.
	PROGRAM REVENUES		4	
	0			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	11,700	0	0	0	0	11,700

11	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	QT	4	Funding for Emergency Operation Center direct support including portions of the Emergency Operation Center directory.
			OF	
			4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	30,430	0	0	0	0	30,430

12	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	Code Enforcement Officer provides part-time enforcement of Title 11 regulations 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.
	PROGRAM REVENUES		OF	
	0		4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	18,440	0	0	0	0	18,440

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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
 2004 DEPARTMENT RANKING

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

SL SVC
 CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
13	3	0	1,125,860	13,600	7,320,700	713,710	0	9,173,870

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
 9,173,870

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
13	3	0	1,125,860	13,600	7,320,700	713,710	0	9,173,870