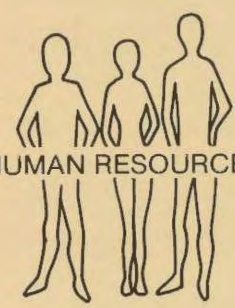
MUNICIPAL MANAGER

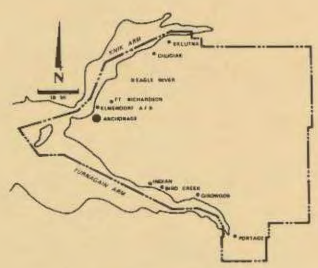
INFORMATION
SYSTEMS

PROGRAM PLANNING AND
BUDGETING

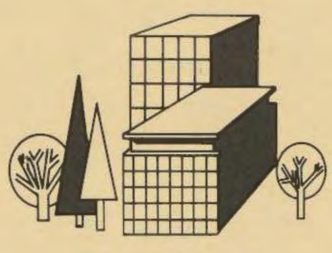
FINANCE



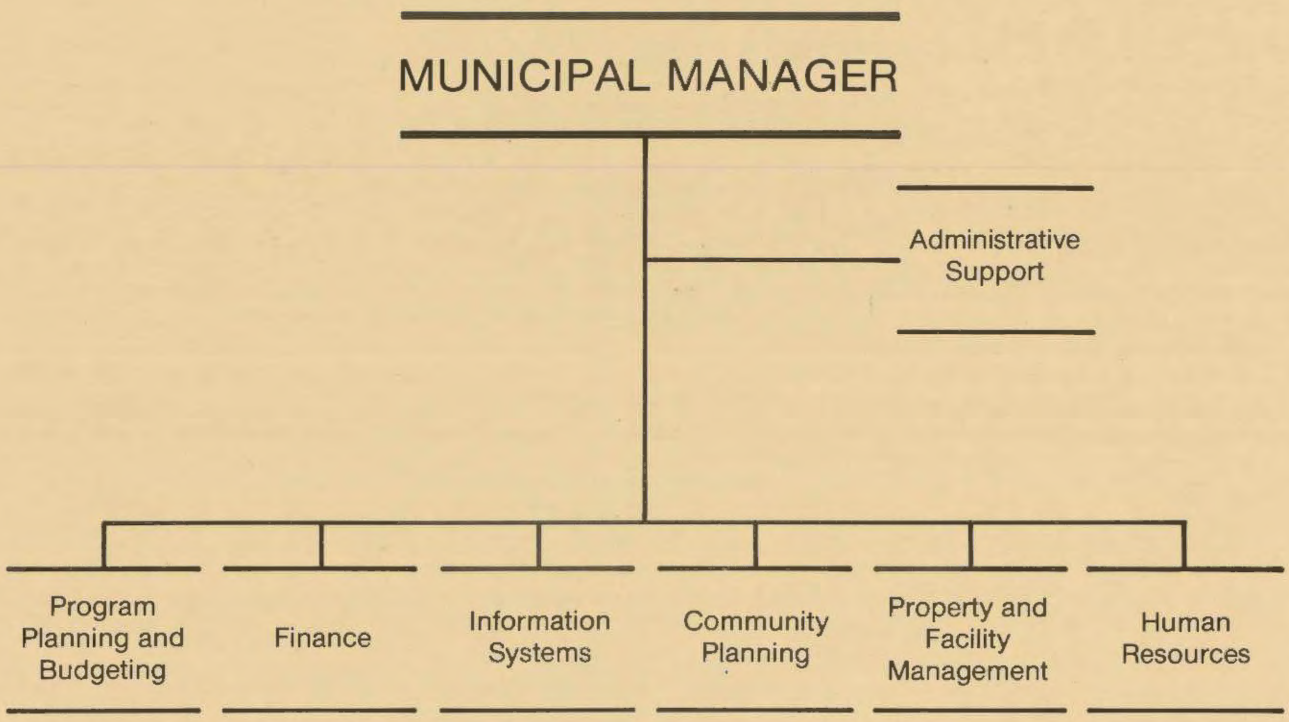
HUMAN RESOURCES



COMMUNITY
PLANNING

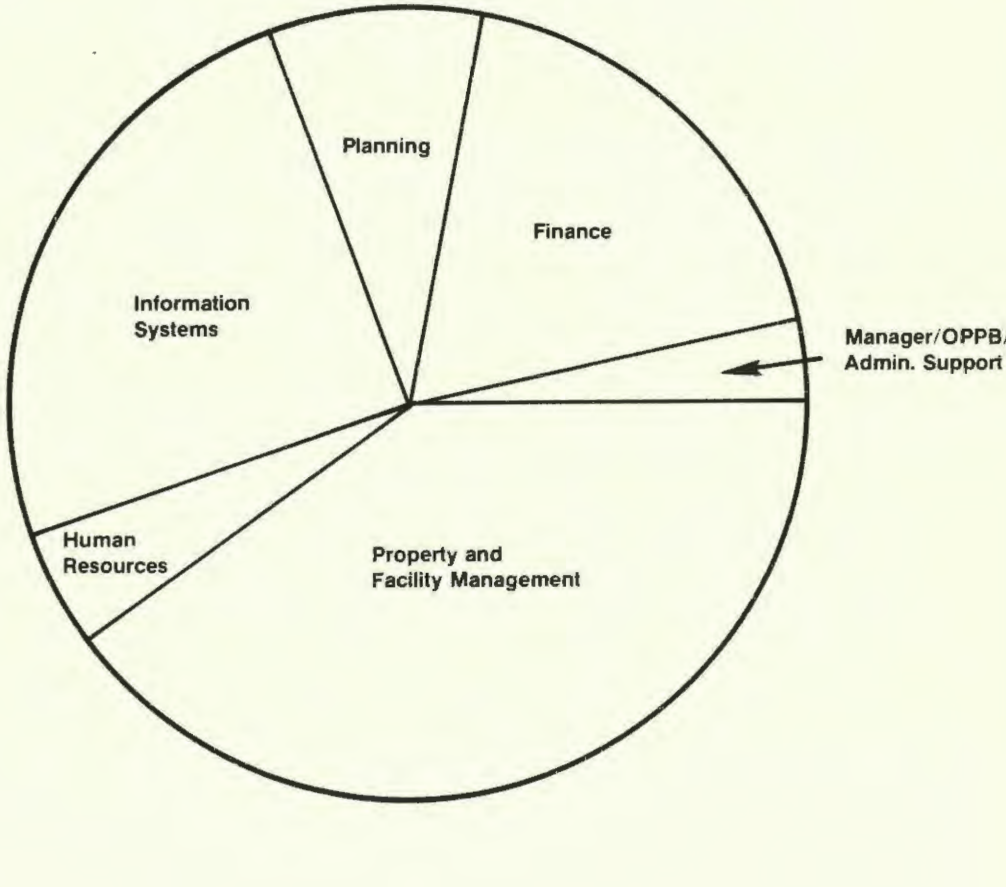


PROPERTY AND
FACILITY MANAGEMENT


MUNICIPAL MANAGER
Administrative Support
Program Planning and Budgeting
Finance
Information Systems
Community Planning
Property and Facility Management
Human Resources

1984 Approved Budget
DIRECT COST BY EXECUTIVE AREA
MANAGEMENT SUPPORT SERVICES

	1984 Approved
Manager/OPPB/Admin. Support	$ 1,293,240
Finance	7,338,330
Planning	3,442,520
Information Systems	9,739,930
Human Resources	1,855,090
Property and Facility Management	15,842,190
TOTAL MGMT. SUPPORT SERVICES	$ 39,511,300



PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: MUNICIPAL MANAGER/OPPB/ADMINISTRATIVE SUPPORT

Division/Program	Direct Costs	Positions
ADMINISTRATION	$ 227,880	3FT
- Direct management support services to municipal departments, including fiscal management, personnel services, comprehensive planning, budgeting, information systems support and facility management		
ADMINISTRATIVE SUPPORT	182,660	4FT
- Coordinate the Assembly agenda and provide administrative/clerical support		
PROGRAM PLANNING AND BUDGETING	882,700	17FT
- Coordinate budget preparation, capital and operating		
- Provide budget maintenance and grant administration		
- Provide long-range fiscal planning and technical backup for legislative efforts		
- Provide technical management/fiscal support to various municipal departments		
	1,293,240	24FT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: MUNICIPAL MANAGER

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	1983 REVISED FT	PT	TEMP	TOTAL	1984 APPROVED FT	PT	TEMP	TOTAL
Administration	214,920	227,880	3	0	0	3	3	0	0	3
Program Planning and Budgeting	893,930	882,700	17	0	1	18	17	0	0	17
Administrative Support	-0-	182,660	0	0	0	0	4	0	0	4
Direct Organizational Cost	1,108,850	1,293,240	20	0	1	21	24	0	0	24
Add Intragovernmental Charges	373,050	459,090								
Total Department Cost	1,481,900	1,752,330								
Less Intragovernmental Charges	211,780	390,550								
Function Cost	1,270,120	1,361,780								
Less Program Revenues	-0-	-0-								
Net Program Cost	1,270,120	1,361,780								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	211,040	1,980	14,190	-0-	670	227,880
Program Planning and Budgeting	845,920	8,520	27,930	-0-	330	882,700
Administrative Support	125,820	6,280	46,530	-0-	4,030	182,660
Department Total	1,182,780	16,780	88,650	-0-	5,030	1,293,240

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: FINANCE

Division/Program	Direct Costs	Positions
ADMINISTRATION		
- Adminster the financial affairs of the Municipality, provide direction and support to all finance divisions,and Provide for financing of capital improvement projects	$ 394,260	6FT
CONTROLLER		
- Maintain financial records for the Municipality. Issue payroll checks, pay invoices, request grant reimbursements, verify fund availability and prepare financial reports in accordance with legal and accounting requirements	2,117,670	46FT
PURCHASING		
- Provide purchasing and contracting services for all municipal agencies and dispose of surplus property through a centralized procurement authority	920,020	20FT
TREASURY		
- Bill for taxes and special assessments, collect and account for all monies received by the Municipality and invest funds to obtain maximum interest earnings	1,569,130	39FT/1PT
PROPERTY ASSESSMENT		
- Appraise all property within the limits of the Municipality annually and provide services to customers on appraisal related matters and record information data	2,337,250	49FT /1T
	7,338,330	160FT/1PT/1T

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: FINANCE

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	PERSONNEL RESOURCES 1983 REVISED FT	PT	TEMP	TOTAL	1984 APPROVED FT	PT	TEMP	TOTAL
Administration	363,360	394,260	6	0	0	6	6	0	0	6
Controller	1,974,120	2,117,670	45	0	0	45	46	0	0	46
Purchasing	914,670	920,020	19	0	0	19	20	0	0	20
Treasury	1,561,410	1,569,130	40	1	0	41	39	1	0	40
Property Assessment	2,203,980	2,337,250	49	0	1	50	49	0	1	50
Direct Organizational Cost	7,017,540	7,338,330	159	1	1	161	160	1	1	162
Add Intragovernmental Charges	10,891,910	6,103,080								
Total Department Cost	17,909,450	13,441,410								
Less Intragovernmental Charges	13,599,310	9,219,750								
Function Cost	4,310,140	4,221,660								
Less Program Revenues	6,600	48,460								
Net Program Cost	4,303,540	4,173,200								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	382,890	1,500	9,870	-0-	-0-	394,260
Controller	2,008,780	20,790	60,340	-0-	27,760	2,117,670
Purchasing	807,450	14,680	97,890	-0-	-0-	920,020
Treasury	1,409,760	30,000	126,090	-0-	3,280	1,569,130
Property Assessment	2,181,440	63,340	87,470	-0-	5,000	2,337,250
Department Total	6,790,320	130,310	381,660	-0-	36,040	7,338,330

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: INFORMATION SYSTEMS

Division/Program	Direct Costs	Positions
ADMINISTRATION	$ 329,040	6FT
- Administer department		
OFFICE SERVICES	2,554,160	22FT
- Provide office services including telephones, copiers, printing, records management, courier services, graphics, illustrations and photo offset		
SYSTEMS DEVELOPMENT		
- Develop and implement purchasing operations support system for tracking requisitions	200,860	3FT
- Assist mass appraisal system development	66,950	1FT
- Enhance and maintain existing production systems	1,434,900	24FT
	1,702,710	28FT
DISTRIBUTED SYSTEMS		
- Provide project management for Police Department's computer aided dispatch/ law enforcement information system	70,490	1FT
- Coordinate implementation of new computer systems for Library and Public Works Engineering	140,980	2FT
- Continue technical support of distributed computer systems	775,430	11FT
	986,900	14FT
COMPUTER OPERATIONS		
- Operate production systems and support on-line environment	4,167,120	36FT
	$ 9,739,930	106FT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: INFORMATION SYSTEMS

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	1983 REVISED FT	PT	TEMP	TOTAL	1984 APPROVED FT	PT	TEMP	TOTAL
Administration	161,510	329,040	3	0	0	3	6	0	0	6
Office Services	2,990,130	2,554,160	26	0	0	26	22	0	0	22
Systems Development	-0-	1,702,710	0	0	0	0	28	0	0	28
Data Processing	6,932,140	-0-	84	0	0	84	0	0	0	0
Distributed Systems	1,051,160	986,900	16	0	0	16	14	0	0	14
Computer Operations	-0-	4,167,120	0	0	0	0	36	0	0	36
Direct Organizational Cost	11,134,940	9,739,930	129	0	0	129	106	0	0	106
Add Intragovernmental Charges	1,728,460	5,920,100								
Total Department Cost	12,863,400	15,660,030								
Less Intragovernmental Charges	11,677,440	14,547,580								
Function Cost	1,185,960	1,112,450								
Less Program Revenues	724,730	50,000								
Net Program Cost	461,590	1,062,450								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	316,000	2,400	10,640	-0-	-0-	329,040
Office Services	781,750	198,980	1,496,270	-0-	77,160	2,554,160
Systems Development	1,571,840	16,220	103,460	-0-	11,190	1,702,710
Distributed Systems	899,380	13,630	70,890	-0-	3,000	986,900
Computer Operations	1,783,980	293,880	589,260	-0-	1,500,000	4,167,120
Department Total	5,352,950	525,110	2,270,520	-0-	1,591,350	9,739,930

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: COMMUNITY PLANNING

Division/Program	Direct Costs	Positions
ADMINSTRATION		
- Administer department and coordinate Municipal Neighborhood Action programs	$ 236,740	4FT
- Provide Municipal population and demographic analysis and economic development planning	276,020	4FT
	512,760	8FT
PLANNING SUPPORT SERVICES		
- Provide centralized department word processing and financial services	332,870	7FT
- Provide cartographics services for Municipal departments	300,440	5FT/1PT
	633,310	12FT/1PT
PHYSICAL PLANNING		
- Administer division programs, grants, and contracts; coordinate preparation of Title 21 amendments; provide clerical support to staff and commissions	155,280	3FT
- Prepare land use, public facilities, and environmental planning studies and plans; conduct site plan, coastal zone, and wetlands reviews; recommend areawide rezonings; prepare up-dates to adopted plans; administer Community Development Block Grant	893,500	9FT
- Administer Municipal AMATS programs; conduct transportation planning analyses and studies and prepare short-, mid-, and long-range transportation plans	271,470	4FT
- Perform human services planning activities	292,570	5FT
	1,612,820	21FT

Continued on Page 33

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: COMMUNITY PLANNING

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	PERSONNEL 1983 REVISED FT	PT	TEMP	TOTAL	PERSONNEL 1984 APPROVED FT	PT	TEMP	TOTAL
Administration	510,450	512,760	8	0	0	8	8	0	0	8
Planning Support Services	614,430	633,310	13	1	0	14	12	1	0	13
Human Resource Planning	367,750	-0-	6	0	0	6	0	0	0	0
Physical Planning	1,723,110	1,612,820	19	0	0	19	21	0	0	21
Zoning and Platting	637,670	683,630	10	0	0	10	11	0	0	11
Direct Organizational Cost	3,853,410	3,442,520	56	1	0	57	52	1	0	53
Add Intragovernmental Charges	4,187,770	4,238,870								
Total Department Cost	8,041,180	7,681,390								
Less Intragovernmental Charges	2,318,450	2,240,540								
Function Cost	5,722,730	5,440,850								
Less Program Revenues	169,840	719,000								
Net Program Cost	5,552,890	4,721,850								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	417,240	4,630	84,220	-0-	6,670	512,760
Planning Support Services	512,550	22,500	91,280	-0-	6,980	633,310
Physical Planning	1,145,520	39,560	426,290	-0-	1,450	1,612,820
Zoning and Platting	558,360	7,000	114,720	-0-	3,550	683,630
Department Total	2,633,670	73,690	716,510	-0-	18,650	3,442,520

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: COMMUNITY PLANNING (Cont.)

Division/Program	Direct Costs	Positions
ZONING AND PLATTING		
- Administer division programs and contracts; prepare revisions to Title 21; provide clerical support, public information, sell publications and accept fees	207,210	4FT
- Process all rezoning and conditional use applications on a geographic, comprehensive basis; process requests for service area annexations	223,320	3FT
- Process all requests for subdivisions, vacations, street name changes and street addresses	253,100	4FT
	683,630	11FT
	$ 3,442,520	52FT/1PT

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

Division/Program	Direct Costs	Positions
ADMINISTRATION		
- Administer department	$ 189,500	2FT
PROPERTY MANAGEMENT		
- Acquire, manage and dispose of property interests of the Municipality through the Heritage Land Bank Program, the right-of-way section and the space management section	6,751,970	15FT
FACILITY MAINTENANCE		
- Provide maintenance and custodial service for 259 facilities	3,556,140	23FT
- Provide snow removal and summer maintenance for parking lots and sidewalks in vicinity of general government buildings	288,020	--
	3,844,160	23FT
FACILITY MANAGEMENT		
- Manage the Sullivan Arena, Sydney Laurence Auditorium, Oscar Anderson House and provide other facility management services to Municipal agencies	637,940	6FT
- Operate and maintain Anchorage Memorial Cemetery	300	--
- Operate new Civic and Convention Center, scheduled to open February, 1984	203,940	--
	842,180	6FT
RISK MANAGEMENT		
- Administer the Municipality's insurance programs, claims and safety programs	4,214,380	6FT
	$ 15,842,190	52FT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: PROPERTY AND FACILITY MANAGEMENT

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	PERSONNEL RESOURCES 1983 REVISED FT	PT	TEMP	TOTAL	1984 APPROVED FT	PT	TEMP	TOTAL
Administration	467,550	189,500	5	0	0	5	2	0	0	2
Property Management	5,453,680	6,751,970	14	0	0	14	15	0	0	15
Facility Maintenance	4,009,020	3,844,160	30	0	0	30	23	0	0	23
Facility Management	941,010	842,180	2	0	0	2	6	0	0	6
Risk Management	4,096,240	4,214,380	6	0	0	6	6	0	0	6
Direct Organizational Cost	14,967,500	15,842,190	57	0	0	57	52	0	0	52
Add Intragovernmental Charges	2,723,940	3,065,820								
Total Department Cost	17,691,440	18,908,010								
Less Intragovernmental Charges	14,476,630	15,178,680								
Function Cost	3,214,810	3,729,330								
Less Program Revenues	1,199,700	1,941,880								
Net Program Cost	2,015,110	1,787,450								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	160,040	2,160	27,300	-0-	-0-	189,500
Property Management	741,490	9,000	5,975,820	24,580	1,080	6,751,970
Facility Maintenance	1,479,960	372,130	1,991,100	-0-	970	3,844,160
Facility Management	385,140	11,400	238,780	206,100	760	842,180
Risk Management	277,130	12,000	3,920,750	-0-	4,500	4,214,380
Department Total	3,043,760	406,690	12,153,750	230,680	7,310	15,842,190

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: HUMAN RESOURCES

Division/Program	Direct Costs	Positions
ADMINSTRATION		
- Provide guidance, supervision and coordination for all Human Resources programs	$ 276,300	3FT
- Work to keep the Municipality in compliance with Employment Discrimination laws and regulations	117,020	2FT
	$ 393,320	5FT
OFFICE OF LABOR RELATIONS		
- Negotiate and maintain labor contracts and personnel rules	$ 286,960	4FT
OFFICE OF PERSONNEL		
- Conduct recruitment and selection processes for municipal employees	296,570	5FT
- Maintain classification and pay system	172,330	3FT
- Maintain employee records, operate employee benefit programs	526,310	8FT
	$ 995,210	16FT
TRAINING AND DEVELOPMENT		
- Design and implement training for municipal employees	$ 179,600	2FT
	$ 1,855,090	27FT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: HUMAN RESOURCES

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES 1983 REVISED	FINANCIAL RESOURCES 1984 APPROVED	1983 REVISED FT	PT	TEMP	TOTAL	1984 APPROVED FT	PT	TEMP	TOTAL
Administration	329,040	393,320	5	0	0	5	5	0	0	5
Office of Labor Relations	263,460	286,960	4	0	0	4	4	0	0	4
Office of Personnel	1,275,740	995,210	16	0	0	16	16	0	0	16
Training and Development	295,050	179,600	3	0	0	3	2	0	0	2
Direct Organizational Cost	2,163,290	1,855,090	28	0	0	28	27	0	0	27
Add Intragovernmental Charges	995,080	1,073,220								
Total Department Cost	3,158,370	2,928,310								
Less Intragovernmental Charges	3,067,110	2,876,080								
Function Cost	91,260	52,230								
Less Program Revenues	18,500	52,230								
Net Program Cost	72,760	-0-								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	245,870	1,850	144,660	-0-	940	393,320
Office of Labor Relations	229,970	2,200	54,070	-0-	720	286,960
Office of Personnel	707,140	36,350	249,500	-0-	2,220	995,210
Training and Development	104,170	27,830	44,600	-0-	3,000	179,600
Department Total	1,287,150	68,230	492,830	-0-	6,880	1,855,090