

# MISCELLANEOUS

# EQUAL RIGHTS COMMISSION

## Mission

To effectively enforce Title 5 of the Municipal Code (Equal Rights) and to develop programs designed to prevent and eliminate illegal discrimination within the boundaries of the Municipality of Anchorage.

## Goals/Objectives

- Effectively and efficiently complete investigations.
- Conduct a minimum of four community-wide special meetings.
- Conduct at least one conference, addressing the legal obligations of employers under Title 5.
- Establish contractual relationship with the U.S. Department of Housing and Urban Development to maintain and improve companion enforcement agency relationships.

## Major Program Changes

- Emphasis on educational and community-wide special programs to expand prevention awareness of illegal discrimination.

## Resources

	1983	1984
Direct Costs	\$ 455,400	\$ 465,320
Program Revenues	\$ -0-	\$ 2,000
Personnel	8 + 1PT	8 + 1PT



# OFFICE OF THE INTERNAL AUDITOR

## Mission

To provide the Assembly and the Administration with objective information to assist them in determining whether governmental operations are adequately controlled and whether the required high degree of public accountability is maintained.

## Goals/Objectives

- Provide audit coverage of Municipal departmental units over a three year cycle, with more frequent attention to such areas as major inventories and receivables.
- Provide audit coverage of selected grants to the Municipality and of selected subgrants awarded by the Municipality to others.

## Major Program Changes

- Extension of audit coverage to Electronic Data Processing through employment of a qualified Information Systems Auditor.

## Resources

	1983	1984
Direct Costs	\$ 323,090	\$ 395,560
Program Revenues	\$ -0-	\$ 2,000
Personnel	5	6

# NON-DEPARTMENTAL

## Mission

Included in this area are the budgeted contributions to non-general government agencies (grants and utilities), Assembly contingency, and areawide contributions to other municipal funds.

Assembly Contingency		\$ 100,000
Areawide Contributions		
To Grants (for local match requirements):		\$ 967,340
Transportation Planning	\$ 20,000	
Coastal Zone Management	15,000	
RSVP	40,000	
Air Resources	225,000	
Alcoholism	393,260	
Mental Health	274,080	
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	\$ 967,340	
To Parking Fund:		\$ 435,980
To Sports Arena Fund:		\$ 230,420
To Convention Center Fund:		\$ 116,060
Contributions to Utilities:		\$ 6,537,720
Wastewater	\$ 4,323,490	
Anchorage Solid Waste	1,999,940	
Eagle River/Chugiak Solid Waste	175,340	
Airport	38,950	
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	\$ 6,537,720	
Transit Contribution to Capital Budget		\$ 10,000

## Resources

	1983	1984
Direct Costs	\$ 10,463,450	\$ 8,397,520
Program Revenues	\$ -0-	\$ -0-
Personnel	-0-	-0-



ASSEMBLY/ADMINISTRATION

# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Assembly		
1983 REVISED BUDGET:	\$ 1,299,690	21FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	25,090	
EXPANSIONS IN EXISTING PROGRAMS:		
- Increase in professional services above maintenance level allowance	6,620	
- Additional position (Intake officer/ investigator) in Ombudsman (Position cost of \$34,920 partially offset by decrease of \$23,000 in contracted services)	11,920	1FT
- Space rental to locate Ombudsman Office outside of Hill Building	30,700	
- Increase in contracted services for Intern Program	11,520	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Miscellaneous reductions in accounts below maintenance level allowance	<u>(6,550)</u>	<u>          </u>
1984 PROPOSED BUDGET:	\$ <u>1,378,990</u>	<u>22FT</u>



## 1984 RANKING &amp; SERVICE LEVELS

Department Assembly

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides level of service with current staffing to comply with Municipal Code or Charter provisions for an Assembly, Municipal Clerk and Ombudsman.	1,144,150	47,470	21FT
2	1020 Clerk	Contractor to do supplements for Clerk's Office.	24,050	-0-	--
3	1010 Assembly	Provide interns for Assembly.	22,000	-0-	--
4	1030 Ombudsman	One Jr. Administrative Officer for investigation of citizen complaints (establishes position for function now being accomplished by contractual services)	11,920	-0-	1FT
5	1030 Ombudsman	Provides for office space outside the Hill Building for convenience of the public.	30,700	-0-	--
6	1020 Clerk	Contract for Federation of Community Councils.	124,150	-0-	--
7	1010 Assembly	Contract for Budget Analyst for Assembly.	10,500	-0-	--
8	1030 Ombudsman	Provide for Intern Program.	11,520	-0-	--
Page Total			1,378,990	47,470	22FT
DEPARTMENT TOTAL			1,378,990	47,470	22FT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Assembly

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
9	1020 Clerk	Provide contractor to put old records on diskette for tie-in to main computer.	15,000	-0-	--
Page Total			15,000	-0-	--
DEPARTMENT TOTAL			15,000	-0-	--



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Office of the Mayor		
1983 REVISED BUDGET:	\$ 4,090,760	37FT/1T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	233,920	
EXPANSIONS IN EXISTING PROGRAMS:		
- One new part-time position (Jr. Administrative Officer) to assist in arts administration	17,790	/1PT
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Transfer Agenda and Administrative Support functions to Municipal Manager	(341,470)	(8FT)
- Reductions in Community Affairs Division below maintenance level allowance	<u>(172,600)</u>	
1984 PROPOSED BUDGET:	\$ <u>3,828,400</u>	<u>29FT/1PT/1T</u>



## 1984 RANKING C. SERVICE LEVELS

Department Office of the Mayor

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service with current staffing to comply with the Charter or Municipal Code requirements. The Agenda and Administrative Support function was transferred to the Municipal Manager. Functions remaining are: Office of the Mayor Administration, Legislative Affairs, Community Affairs and Equal Opportunity.	3,810,610	1,993,840	29FT/1T
2	1127 Arts Administration	One Jr. Administrative Officer (part-time) to serve as staff to art selection juries, provide information on arts programs and assist in administrative duties.	17,790	-0-	1PT
Page Total			3,828,400	1,993,840	29FT/1PT/1T
DEPARTMENT TOTAL			3,828,400	1,993,840	29FT/1PT/1T



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Office of the Mayor

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Municipal Attorney		
1983 REVISED BUDGET:	\$ 2,128,400	35FT/4T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	102,930	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
- Public Service Sentencing Program	100,920	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduction of consultants or contract attorneys for complex litigation	(29,750)	
- Reduction of one position	<u>(47,850)</u>	<u>(1FT)</u>
1984 PROPOSED BUDGET:	\$ <u><u>2,254,650</u></u>	<u><u>34FT/4T</u></u>



## 1984 RANKING OF SERVICE LEVELS

Department Municipal Attorney

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Reduced service level reflects costs cutting by elimination of certain offensive capabilities which would eliminate present level of Municipal criminal and civil code enforcement activity.	1,940,640	300	30FT/4PT
2	1150 Department of Law	Provide minimum level of service to meet the legal service needs of the government. Maintains minimum defensive capability and existing level of offensive capability.	213,090	-0-	4FT
3	1150 Department of Law	Provides by contractual service a public service sentencing and pretrial diversion program to relieve burdens on detention facilities and to convert corrections resources to productive public service.	100,920	-0-	--
Page Total			2,254,650	300	34FT/4PT
DEPARTMENT TOTAL			2,254,650	300	34FT/4PT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Municipal Attorney

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
4	1150 Municipal Attorney	One Domestic Violence Counselor to counsel victims, prepare them for the judicial process and assist in case preparation.	41,550	-0-	1FT
5	1150 Municipal Attorney	One Attorney, one Legal Secretary, one Court Clerk to prosecute cases generated by Driving While Intoxicated Checkpoint Enforcement Program.	152,140	-0-	3FT
Page Total			193,690	-0-	4FT
DEPARTMENT TOTAL			193,690	-0-	4FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Capital Projects		
1983 REVISED BUDGET:	\$ 533,910	8FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	74,040	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
Miscellaneous Reductions	<u>(5,350)</u>	<u>                    </u>
1984 PROPOSED BUDGET:	\$ <u>602,600</u>	<u>8FT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Capital Projects Office

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provide minimum level of service to manage construction of major Capital Projects.	552,080	-0-	7FT
2	1700 Capital Projects Office	Provide continuing level of service to manage construction of major Capital Projects.	50,520	-0-	1FT
Page Total			602,600	-0-	8FT
DEPARTMENT TOTAL			602,600	-0-	8FT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Capital Projects Office

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
3	1700 Capital Projects	Provide operation and maintenance analysis of projects during design phase.	105,030	-0-	--
Page Total			105,030	-0-	--
DEPARTMENT TOTAL			105,030	-0-	--

MUNICIPAL MANAGER



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Municipal Manager/OPPB/ Administrative Support		
1983 REVISED BUDGET:	\$ 1,108,850	20FT/1T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	79,490	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Transfer Agenda and Administrative Support from Office of the Mayor	341,470	8FT
- Reduction of 2 positions in Administrative Support and OPPB	<u>(81,840)</u>	<u>(1FT)/(1T)</u>
1984 PROPOSED BUDGET:	\$ <u>1,447,970</u>	<u>27FT</u>



## 1984 RANKING SERVICE LEVELS

Department Municipal Manager/OPPB/Administrative Support

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum Municipal management services, agenda control and administrative support, essential budget preparation and maintenance services required by Municipal Charter.	793,360	-0-	14FT
		Reflects the transfer of 5 Administrative Support function personnel from Office of the Mayor into a new budget unit 1230, Administrative Support.			
2	1220 OPPB	Add additional expertise in operating, capital and grants budgets to allow for more in-depth analysis, including development of program budgets, quaterly reviews, training, monitoring of capital and grant projects.	338,330	-0-	7FT
3	1220 OPPB	This level brings Budget Office up to current level and includes sufficient resources to maintain budget systems currently in place. Allows for special projects and legislative analysis at current level, and support of Neighborhood Meetings Program.	242,980	-0-	4FT
4	1220 OPPB	Reclassification of one budget analyst to systems analyst to design, direct and operate a distributed budget system which is compatible with the Municipal FIS System.	2,490	-0-	--
5	1220 OPPB	Reflects reorganization of Agenda and Administrative Support with the transfer of two positions from Office of the Mayor to Municipal Manager/OPPB.	70,810	-0-	2FT
Page Total			1,447,970	-0-	27FT
DEPARTMENT TOTAL			1,447,970	-0-	27FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Municipal Manager/OPP/Administrative Support

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Finance		
1983 REVISED BUDGET:	\$7,017,540	159FT/1PT/1T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	263,850	
EXPANSIONS IN EXISTING PROGRAMS:		
- Grants Accounting (add one position plus desk top computer) Recommended by independent auditors in 1982 Management Letter	48,410	1FT
- Purchasing (one Administrative Officer and contract services for Purchasing Operations Support System)	65,240	1FT
- Enhance appraisal capability thru five new personnel and related equipment (word processing and mini- computer lease)	192,620	5FT
- Increases in Controller Division due to increased workload (2 positions plus two desk top computers in FIS and Accounts Payable)	61,210	2FT
NEW PROGRAMS:		
- One Senior Administrative Officer to research and develop a consolidated freight program and to provide additional RFP processing capability to the Purchasing Division.	47,930	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Other increases throughout department	13,370	
- Letter quality printer in Finance Administration	\$ 7,000	
- Memory typewriter in Treasury Administration	4,000	
- File cabinets in Property Appraisal	4,290	
- Pickup and delivery of checks to local banks (Cash Management)	6,000	
- Reclassification of four positions in Real Property	11,630	
- Other increases	5,450	
- Eliminate Attachment "P" audit of grants	<u>(25,000)</u>	
	\$ 13,370	
1984 PROPOSED BUDGET:	<u>\$7,710,170</u>	<u>169FT/1PT/1T</u>



## 1984 RANKING OF SERVICE LEVELS

Department Finance

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service without violating Municipal Charter or Code requirements for fiscal control, appraising, assessing, treasury and purchasing functions.	6,473,730	19,800	138FT/1PT
2	1323 Payroll	One Accounting Clerk to assist daily payroll functions thereby providing payroll supervisor time to analyze problem areas	20,020	-0-	1FT
3	1322 General Accounting	One Sr. Accountant to perform fixed asset accounting functions	48,670	500	1FT
4	1325 Enterprise Accounting	One Accountant to provide capability to produce monthly reports for all enterprise functions	44,940	-0-	1FT
5	1326 Financial Info. Systems	One Sr. Accountant to provide help to users having problems and to ensure data entry prior to end of month reports	44,440	-0-	1FT
6	1321 Controller Administration	One Sr. Accountant to maintain and update accounting procedures manual and purchase of software to update word processor.	49,590	-0-	1FT
7	1353 Real Property	Four Appraisers to conduct re-appraisal of all parcels yearly as mandated by the Assembly in accordance with Alaska Statute 29.53.095	192,440	-0-	4FT
8	1354 Personal Property	One Appraiser and one temporary Appraiser to appraise property, force file returns and audit accounts.	65,730	-0-	1FT/1T
9	1352 Customer Ser- vice & Records	Two Sr. Office Assistants to process requests for information, verify senior citizens filing and input data in a timely manner.	59,020	-0-	2FT
Page Total			6,998,580	20,300	150FT/1PT/1T



## 1984 RANKING OF SERVICE LEVELS

Department Finance (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
10	1322 General Accounting	One Sr. Accountant to assist in report preparation and obtain micro-computer with capability to access information in the main-frame to facilitate interest allocations and other applicable tasks.	51,160	-0-	1FT
11	1347 Utilities and Misc. Collec- tions	Two Accounting Clerks to process payments received at 600 East 38th (Telephone Utility).	53,690	-0-	2FT
12	1347 Utilites and Misc. Collec- tions	Three Accounting Clerks to process payments received at phone center stores.	94,630	-0-	3FT
13	1310 Finance Administration	One Sr. Office Assistant to provide word processing capability to administration and controller and provide assistance to accounts payable when necessary, includes computer supplies and memory typewriter.	37,260	-0-	1FT
14	1347 Utilites and Misc. Collec- tions	One Accounting Clerk to process payments received in Treasury Division for parking violations.	32,150	-0-	1FT
15	1345 Delinquent Collections	One Accounting Clerk to pursue collection activities on delinquent accounts.	42,260	-0-	1FT
16	1330 Purchasing	One Administrative Officer to consolidate purchasing exchange sales and surplus sales and ensure compliance with code requirements for RFP's. Professional services contract provided in minimum service level is deleted.	20,940	-0-	1FT
Page Total			332,090	-0-	10FT



## 1984 RANKING OF SERVICE LEVELS

Department Finance (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
17	1327 Grant Accounting	One Jr. Accountant to send requests for grant funds due Municipality to grant agencies on a timely basis.	36,850	-0-	1FT
18	1354 Personal Property	One Appraiser to conduct field inspections on accounts	41,290	-0-	1FT
19	1353 Real Property	Two Appraisers to inventory and appraise new parcels.	74,230	-0-	2FT
20	1330 Purchasing	Contract for implementation of a Purchasing Operations Support System (POSS) and reclassification of one Office Associate to Sr. Office Associate.	44,150	-0-	--
21	1353 Real Property	One computer operator to operate property appraisal computer system and improve Municipality's ability to maintain current and accurate appraisal records.	44,570	-0-	1FT
22	1326 Financial Info. Systems	One Accounting Clerk to provide additional input capability and training to new data entry clerks.	20,940	-0-	1FT
23	1352 Customer Services & Records	One Accounting Clerk to maintain and produce micro-fiche for customer distribution and construct an index of data element conversion for public use.	29,980	28,160	1FT
24	1324 Accounts Payable	One Accounting Clerk to provide for more timely processing of payments and anticipated heavier workload.	27,970	-0-	1FT
25	1327 Grant Accounting	Obtain personal computer with capability of accessing main frame files to automate grant accounting function.	11,550	-0-	--
26	1330 Purchasing	One Sr. Administrative Officer to research and develop a consolidated freight program for Municipality and provide additional RFP processing capability.	47,970	-0-	1FT
Page Total			379,500	28,160	9FT
DEPARTMENT TOTAL			7,710,170	48,460	169FT/1PT/1T



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Finance

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
27	1351 Property Appraisal Administration	Purchase of word processing equipment to improve efficiency of correspondence processing.	9,120	-0-	--
28	1341 Treasury Administration	Purchase micro-computer to automate and track increasing investment workload and associated collateral requirements.	9,510	-0-	--
29	1325 Enterprise Accounting	Purchase micro-computer with capability of accessing main-frame files to automate enterprise accounting function.	11,500	-0-	--
30	1330 Purchasing	Provide additional enhancements to the Purchasing Operations Support System (POSS).	50,000	-0-	--
31	1327 Grants Accounting	Provide Attachment "P" audit required by Federal government through professional services contract.	25,000	-0-	--
Page Total			105,130	-0-	--
DEPARTMENT TOTAL			105,130	-0-	--



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Information Systems		
1983 REVISED BUDGET:	\$ 11,152,220	129FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	161,020	(10FT) (1)
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduced support for existing and new systems	(28,100)	
- Various reductions (3 positions), including transfer of Utility Information System to Anchorage Telephone Utility	<u>(382,180)</u>	<u>(3FT)</u>
1984 PROPOSED BUDGET:	<u>\$ 10,902,960</u>	<u>116FT</u>

(1) Deletion of ten positions associated with transfer of school district data processing function on 7/1/83.



## 1984 RANKING OF SERVICE LEVELS

Department Information Systems

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provide Municipality mandated and minimum level of required services.	7,759,880	50,000	77FT
2	1422 Communication	Courier position and switchboard operator allow mail delivery of three individual courier routes twice daily and provide full switchboard support.	52,890	-0-	2FT
3	1440 Distributed Systems	Systems Analyst Supervisor provides technical support and expertise to Police Department for Computer Aided Dispatch/Law Enforcement Information System.	79,650	-0-	1FT
4	1410 Information Systems Administration	Principal Admin. Officer to allow coordination and delivery of responses at department level.	57,390	-0-	1FT
5	1430 Systems Development	One Systems Development Manager, two Systems Programming Managers, two Systems Analysts, one Principal Data Processing Technician and two Programmer Analysts develop enhancements to existing batch/on-line systems per user agency changing needs. Areas specifically targeted for improvements include Financial Information Systems and the Personnel/Payroll System.	558,310	-0-	8FT
6	1450 Computer Operations	One Systems Programmer and a Sr. Office Associate plus additional disk space, related equipment and user friendly software to support expanded Information Center.	463,980	-0-	2FT
7	1423 Graphics	Duplicating Equipment Operator, Graphics Technician, and Office Associate to utilize specialized equipment to supply Transit bus schedules, budget documents, etc.	237,650	-0-	3FT
8	1424 Records Management	Sr. Office Associate and Office Associate perform micro-filming of documents for Departments of Finance, Public Works, Municipal Attorney and Clerk. Allows document storage capability.	100,270	-0-	2FT
Page Total			9,310,020	50,000	96FT



## 1984 RANKING OF SERVICE LEVELS

Department Information Systems (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
9	1440 Distributed Systems	Systems Analyst to assist in technical integration of Building Safety Division computer system and Library resource management system.	71,720	-0-	1FT
10	1423 Graphics	Sr. Office Associate coordinates acquisition, monitoring and inventory of 1800 specific use forms needed by all Municipal organizations.	282,630	-0-	1FT
11	1430 Systems Development	One Data Base Analyst, two Programmer Analysts and one Systems Analyst provide project management and technical system design for Finance Department's Purchasing Operations Support System.	242,920	-0-	4FT
12	1450 Computer Operations	Provide technical training for Multiple Virtual System (MVS) operating environment to assure maximum system up time for clients.	21,930	-0-	--
13	1440 Distributed Systems	Sr. Office Associate to provide rapid turnaround of critical project related information.	44,550	-0-	1FT
14	1440 Distributed Systems	Systems Analyst performs technical analysis and lends support to Fire Department dispatch and equipment maintenance system, lends continuing support to Department of Health and Environmental Protection's computerization of existing functions.	74,880	-0-	1FT
15	1423 Graphics	A Graphics Technician performs illustration services required by Municipal organizations, or contracts for items not producible on in-house equipment.	62,150	-0-	1FT
16	1440 Distributed Systems	Systems Analyst to aid the Department of Public Works, Engineering Design Section in implementation of enhanced civil engineering design and specification information system.	85,200	-0-	1FT
Page Total			885,980	-0-	10FT



## 1984 RANKING SERVICE LEVELS

Department Information Systems (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
17	1430 Systems Development	One Programmer, a Systems Analyst and a Jr. Data Base Analyst to develop a computerized budget preparation system for the Office of Program Planning and Budgeting.	166,940	-0-	3FT
18	1450 Computer Operations	Funding of overtime pay for special requirements such as Municipal elections tabulating, client mandated computer runs and unforeseen but probable occurrences such as power outages.	7,770	-0-	--
19	1421 Office Systems Administration	Provide word processing services support to all budget units within the Office Services Division.	12,940	-0-	--
20	1424 Records Management	Reduce turnaround time for providing requested documents to the public and Municipal organizations by acquiring contracted microfilming services and necessary supplies.	55,250	-0-	--
21	1430 Systems Development	One Systems Analyst, a Programmer Analyst and two Programmers to redesign and develop the Utility Billing and Accounts Receivable System.	213,010	-0-	4FT
22	1450 Computer Operations	Overtime support required for large scale testing of on-line and batch portions of Utility Billing and Accounts Receivable System during non-production periods.	5,320	-0-	--
23	1440 Distributed Systems	Two Systems Analysts to provide technical assistance to Public Works Engineering Division for the development of a computer assisted cross referencing of survey information to improve response time to the public and Municipal agencies.	158,710	-0-	2FT
24	1423 Graphics	Acquire graphic equipment capable of meeting demands created by Transit bus schedules, Community Planning public hearing notices, flyers, invitations, etc.	12,000	-0-	--
Page Total			631,940	-0-	9FT



## 1984 RANKING OF SERVICE LEVELS

Department Information Systems (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
25	1424 Records Management	Perform records survey of Departments of Finance, Community Planning, Police, Public Works, Municipal Attorney, and Utilities through contracted services.	19,050	-0-	--
26	1440 Distributed Systems	Systems Analyst to assist Department of Human Resources, the Property Appraisal Division and the Solid Waste Utility in technical integration of new, or enhancements to existing computerized systems.	55,970	-0-	1FT
Page Total			75,020	-0-	1FT
DEPARTMENT TOTAL			10,902,960	50,000	116FT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Information Systems

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
27	1423 Graphics	Graphics Supervisor to streamline Graphics effectiveness in providing services to over 170 Municipal organizations.	52,190	-0-	1FT
28	1440 Distributed Systems	Sr. Office Associate to provide word processing and clerical assistance to Systems Analysts.	46,900	-0-	1FT
29	1430 Data Processing	Two Production Support Analysts, equipment and professional service contracts to provide enhanced production support within the teleprocessing network.	302,980	-0-	2FT
30	1440 Distributed Systems	Acquire and monitor contracted labor to aid in the installation of transit-7 traffic modeling, emergency lane pre-emption and sign maintenance enhancements for the Departments of Transit and Public Works.	91,250	-0-	--
31	1422 Communications	Provide additional inter-agency courier service for requesting departments/divisions of Treasury, Human Resources, Data Processing, Purchasing, Agenda Control and Records Management through contractual services.	34,000	-0-	--
Page Total			527,320	-0-	4FT
DEPARTMENT TOTAL			527,320	-0-	4FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Community Planning		
1983 REVISED BUDGET:	\$ 3,853,410	56FT/1PT*
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	6,810	
EXPANSIONS IN EXISTING PROGRAMS:		
- Three positions added to stream-line zoning and platting case application and review process and street address assignments	111,860	3FT
- Clerical support (2 positions) for administrative assistance to planners and boards and commissions	59,430	2FT
- Land use planning contracts, including Eagle River zoning and wetlands mapping	75,600	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Deletion of one Associate Planner in Human Resources Planning	(49,770)	(1FT)
- Boards and commission expense increase	8,610	
- Miscellaneous decreases	<u>(5,770)</u>	<u>          </u>
1984 PROPOSED BUDGET:	\$ <u>4,060,180</u>	<u>60FT/1PT</u>

\* NOTE: This part time position is funded for 1/2 year in 1983.



## 1984 RANKING OF SERVICE LEVELS

Department Community Planning

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Minimum level of service necessary to provide essential department services.	3,638,020	261,000	53FT/1PT
2	1541 Zoning & Platting Admin.	Clerical (counter) position to provide assistance with increased public walk-in and phone inquiries and increased administrative workload of zoning and platting case processing.	19,130	-0-	1FT
3	1543 Platting	Assistant Planner Technician position to improve response time to public inquiries and assist in processing increased requests for addresses, street name changes, and subdivisions.	27,980	25,000	1FT
4	1533 Transportation Planning	Existing Associate Planner position to assist in identifying and prioritizing short-range, low cost transportation improvements, to solve existing Anchorage transportation problems, and to prepare technical reports evaluating high-priority strategies.	53,070	-0-	1FT
5	1513 Cartographics	Contract funds for annual Municipal Aerial Photography Program, resulting in production of over 800 aerial maps (1"=200' and 1"=1000' photographs), with copies of maps to be sold to the public and other agencies for use in analysis and decision making concerning land use planning, zoning/subdivision cases, and land development. Represents current level.	30,000	8,000	--
6	1532 Land Use Planning	Associate Planner position, professional services funds, and Boards and Commission reimbursement to maintain current level of services, initiate additional neighborhood planning activities, prepare studies and ordinances, and fully fund all on-going functions. This approximates current funding level for this unit.	112,070	-0-	1FT
Page Total			3,880,270	294,000	57FT/1PT



## 1984 RANKING OF SERVICE LEVELS

Department Community Planning (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
7	1511 Planning Support Services-Administration	Office Associate (word processing operator) to support increased department typing workload and to provide needed computer data entry services, in order for professional staff to meet required deadlines for reports, plans, grants, and other products.	34,010	-0-	1FT
8	1531 Physical Planning - Admin.	Sr. Office Assistant to improve response time to public requests, provide clerical support for increased public participation activities and provide additional administrative support needed for Planning and Zoning Commission and other boards.	25,380	-0-	1FT
9	1507 Research	Annual professional services contract for updating Municipal Econometric Model to ensure that accurate, reliable long-term population and economic projections are available for use in making sound planning and development decisions. Represents current level for this unit.	38,760	-0-	--
10	1543 Platting	Assistant Planner position to improve response time to increased requests for street name changes and addresses and to assist in streamlining processing of final plats.	44,510	25,000	1FT
11	1533 Transportation Planning	Professional services contract funds for sub-area/neighborhood transportation studies to identify needed roadway, transit and pedestrian improvements. This approximates current funding level for this unit.	37,250	-0-	--
Page Total			179,910	25,000	3FT
DEPARTMENT TOTAL			4,060,180	319,000	60FT/1PT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Community Planning

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
12	1541 Zoning and Platting Administration	Contracted Hearing Officer to reduce routine zoning and subdivision caseload of Planning and Zoning Commission and Platting Board. Result will be improved response time on platting requests as well as allowing existing commissions more time for planning matters and complex cases.	75,000	-0-	--
13	1522 Human Resources Planning	Adds back Associate Planner to provide needs assessment study, additional implementation reports and respond to requests for technical assistance. This level represents current staffing and funding.	49,770	-0-	1FT
14	1532 Land Use Planning	Additional funds for advertising, supplies, overtime, to better support boards, commissions, task forces, and public participation efforts in all land use planning program activities.	5,770	-0-	--
15	1507 Research	Additional Planning Technician to maintain statistical data base, housing stock maps, produce statistical analyses and respond to requests for information from the public and other agencies.	34,340	-0-	1FT
16	1522 Human Resources Planning	Additional Assistant/Associate Planner to enhance implementation of Municipal Health Plan, improve coordination between Municipal departments and monitor program success and status changes.	44,590	-0-	1FT
Page Total			209,470	-0-	3FT
DEPARTMENT TOTAL			209,470	-0-	3FT



## 1984 RANKING OF SERVICE LEVELS

Department Property and Facility Management

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides the minimum level of service, for all units of the department, without violating legal requirements.	2,259,290	28,400	30FT
2	1665 Self Insurance	The Self Insurance fund is a fund used to provide general liability and workers compensation coverage for all agencies of the Municipality.	3,978,000	-0-	--
3	1624 Space Management	Pay for all lease, insurance, utilities and security service provided to general government facilities. Administered by a Property Acquisition Officer who manages leases and ensures payment for services provided to those facilities.	4,090,520	-0-	1FT
4	1633 Facility Maintenance	Standard and preventive maintenance service to 275 existing leased and owned facilities through 16 in-house personnel and maintenance contractors.	1,679,080	-0-	16FT
5	1649 Cemetery	Maintenance and operation of the Anchorage Memorial Cemetery. Although management of the cemetery will be transferred from Parks and Recreation to Property and Facility Management effective 1/1/84, Parks and Recreation will continue to provide basic maintenance services to the cemetery funded through intragovernmental chargebacks.	300	40,000	--
6	1625 Land Trust	Administration of the Heritage Land Bank program, including property acquisition, municipal land inventory, disposal, and foreclosures. Three employees in this unit manage all unimproved general government lands.	455,390	447,800	3FT
Page Total			12,462,580	516,200	50FT



## 1984 RANKING OF SERVICE LEVELS

Department Property and Facility Management (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
7	1645 Facility Management-Administration	Minimum administrative support for management personnel assigned to Facility Management Division. Division administers the Sports Arena contract, and manages Sydney Laurence Auditorium and Oscar Anderson House.	107,890	-0-	2FT
8	1647 Sports Arena	This is the enterprise fund established for the purpose Municipal accounting for the costs and revenues of the arena. Costs of service beyond the contractor's operating costs, such as debt service, are paid from this fund.	323,100	474,420	--
9	1621 Property Management Services-Admin.	Clerical and word processing support for administrative unit of Property Management Division necessary to allow unit to function at 1983 level, adjusted for inflation.	65,890	-0-	1FT
10	1622 Property Management Services	Personnel and contractual services in Property Management Services sufficient to enable unit to continue Right-of-Way and permit functions at 1983 level.	92,450	-0-	1FT
11	1631 Facility Operation and Maintenance	Clerical support by new Office Associate assigned to Administrative unit of Facility Operations and Maintenance Division; necessary to handle increasing clerical workload resulting from new facilities and duties assigned to Division.	26,310	-0-	1FT
12	1632 Custodial	Clerical support staff for Custodial section necessary to enable section to provide custodial service to existing facilities at 1983 level.	33,540	-0-	1FT
Page Total			649,180	474,420	6FT



## 1984 RANKING OF SERVICE LEVELS

Department Property and Facility Management (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
13	1660 Risk Management	Safety program for the Municipality which includes on-site facility inspection, driver training program for employees, and other training programs designed to reduce job related injuries and damage to public property.	50,330	-0-	1FT
14	1632 Custodial	Service to a Quality Control Inspector who conducts on-site inspections of Municipal facilities to assure compliance with custodial contracts.	44,990	-0-	1FT
15	1624 Space Management	Service level proposed for payment of lease, insurance, utilities, and security service provided to 15 new Municipal facilities opening in 1984.	272,370	-0-	--
16	1633 Facility Maintenance	Standard and preventive maintenance service for 13 new Municipal facilities becoming operational in 1984 including the new Museum.	64,180	-0-	2FT
17	1648 Convention Center	This is the enterprise fund established for the purpose of paying and accounting for operations and maintenance costs of the new Civic and Convention Center which opens in February, 1984.	22,000	138,060	--
18	1632 Custodial	Snow removal and maintenance in municipal parking lots and sidewalks around general government facilities.	288,020	-0-	--
19	1632 Custodial	Contract custodial services provided to new general government facilities which will open in 1984.	65,400	-0-	--
Page Total			807,290	138,060	4FT



## 1984 RANKING OF SERVICE LEVELS

Department Property and Facility Management (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
0	1645 Facility Management-Admin.	An additional position and related support for the Facility Management Division necessary to administer the Civic and Convention Center contract and to prepare for operation and maintenance of the new Performing Arts Center.	46,890	-0-	1FT
1	1622 Property Management Services	Contract funds and a Realty Officer II to provide Right-of-Way services for the expansion of Municipal utilities and roads.	63,650	-0-	1FT
2	1646 Sydney Laurence Auditorium	Additional personnel support for Sydney Laurence Auditorium needed to schedule and monitor use of the Auditorium consistent with tenant agreements and union contracts.	80,130	11,600	1FT
3	1633 Facility Maintenance	Staff support and contract funds necessary to complete special facility renovation and remodeling projects requested by 12 user agencies in 45 Municipal facilities.	415,010	-0-	--
Page Total			605,680	11,600	3FT
DEPARTMENT TOTAL			14,524,730	1,140,280	63FT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Property and Facility Management

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
24	1625 Land Trust	A Resource Utilization Specialist provides for the disposal of land or the sale of resources on land owned by the Municipality.	64,420	-0-	1FT
25	1646 Sydney Laurence	Provide for computerized scheduling, inventory, lighting design, and ticket printing.	12,800	5,000	--
26	1633 Facility Maintenance	Provide for the installation of an uninterrupted power supply for the Municipal Hill Building.	619,300	-0-	--
Page Total			696,520	5,000	1FT
DEPARTMENT TOTAL			696,520	5,000	1FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Human Resources		
1983 REVISED BUDGET:	\$ 2,163,290	28FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	(109,640) (1)	
EXPANSIONS IN EXISTING PROGRAMS:		
- Two positions added to improve classification request processing and to assist Employment Division	69,610	2FT
- Audio-visual new employee orientation program	4,500	
- Pre-retirement planning workshop	5,000	
- Audio-visual equipment for training	7,900	
- Printing and binding personnel rules	10,000	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Decreased affirmative action training for supervisors	(5,000)	
- Miscellaneous department reductions	<u>(2,700)</u>	
1984 PROPOSED BUDGET:	<u>\$2,142,960</u>	<u>30FT</u>

(1) Includes the following additions and reductions:

Amount required to continue existing programs	\$ 50,360
Classification and Pay study contract	(150,000)
Microfilm reader/printer	(7,000)
Photo identification system	<u>(3,500)</u>
	\$ (109,640)



## 1984 RANKING OF SERVICE LEVELS

Department Human Resources

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service without violating Charter or Municipal Code requirements.	1,464,390	-0-	20FT
2	1820 Labor Relations	One Principal Administrative Officer and one Personnel Analyst effectively resolve grievances and disputes to insure provision of basic public services within available financial resources.	112,110	-0-	2FT
3	1832 Classification and Pay	One Personnel Analyst to insure all Municipal agencies are adequately and properly staffed by processing requests for new positions and reclassifications and by conducting surveys of external salary data for negotiating competitive salary pay rate.	62,240	-0-	1FT
4	1811 Administration	Special Administrative Assistant fulfills requirements for Department input on proposed Municipal activities, policies, proposals, plans, and reorganizations; supervises, coordinates, and assists six divisions; monitors and responds to legislative actions; cooperates with other governmental bodies to maximize utilization of resources and expertise.	77,670	-0-	1FT
5	1831 Employment	Personnel Analyst to meet the staffing needs of the Municipality in a timely manner with qualified personnel to insure that employees are in place and able to meet the objectives of the government. This is a key staff Division on which the entire Municipality depends.	67,770	-0-	1FT
6	1833 Records and Benefits	One Personnel Analyst to maintain existing level of service required to administer a comprehensive employee records and benefits program.	42,740	19,500	1FT
7	1812 Affirmative Action	One Jr. Administrative Officer to monitor efforts of Municipal supervisors to meet Affirmative Action commitments.	39,730	-0-	1FT
Page Total			1,866,650	19,500	27FT



## 1984 RANKING OF SERVICE LEVELS

Department Human Resources (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
8	1840 Training and Development	One Sr. Administrative Officer to coordinate a pilot project in career development activities. Expands in-house management and limited employee training. Encourages public responsiveness by continuing delivery of customer relations program. Encourages productivity gains through implementation of Quality Circles-type pilot projects.	97,200	-0-	1FT
9	1832 Classification and Pay	One Personnel Analyst and one Sr. Office Assistant provide technical assistance to agency officials in the preparation of requests for new positions and reclassifications.	69,110	-0-	2FT
10	1833 Records and Benefits	Professional Services contract to develop a flexible benefit program to meet the variety of needs of employee groups and also contain and stabilize costs.	35,000	-0-	--
11	1811 Administration	Professional services contract to prepare and distribute Personnel Rules in easy-to-understand format.	15,000	-0-	--
12	1812 Affirmative Action	Professional services contract to select and train 50 Municipal appointing authorities on affirmative supervision of older employees.	5,500	-0-	--
13	1833 Records and Benefits	Provides for development of software to better utilize the Human Resources data base.	50,000	-0-	--
14	1833 Records and Benefits	Provides for production of video tape for new employee orientation. This will decrease the number of staff (Human Resources and others) needed to conduct the twice a week orientation sessions.	4,500	-0-	--
Page Total			276,310	-0-	3FT
DEPARTMENT TOTAL			2,142,960	19,500	30FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Human Resources

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
15	1831 Employment	Additional position to process applicant flow for analysis and record purposes.	24,070	-0-	1FT
16	1840 Training and Development	Contracted services to implement initial phases of Municipal-wide career development program and explore potential for developing an in-house training course.	40,000	-0-	--
17	1832 Classification and Pay	Additional Personnel Analyst to conduct job analysis in a minimum of five class series to obtain data required by Federal government regulations in development and performance evaluations.	52,020	-0-	1FT
18	1840 Training and Development	Expansion of management training program and non-management program including executive development programs, in-house delivery of customer relations training and designating "special" training programs to meet specific department needs.	108,790	-0-	1FT
19	1840 Training and Development	Establishes a human resource planning activity linked in a systems approach to training, organizational development and organizational career management.	48,720	-0-	1FT
Page Total			273,600	-0-	4FT
DEPARTMENT TOTAL			273,600	-0-	4FT



PUBLIC SAFETY



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Office of Public Safety		
1983 REVISED BUDGET:	\$ 341,660	3FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	29,680	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Miscellaneous reductions (including capital outlay)	<u>(23,700)</u>	<u></u>
1984 PROPOSED BUDGET:	\$ <u>347,640</u>	<u>3FT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Office of Public Safety

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service with current staffing as specified by Mayor's goals.	217,650	-0-	3FT
2	2010 Office of Public Safety	Funding of Neighborhood Watch Program by contract.	129,990	-0-	--
Page Total			347,640	-0-	3FT
DEPARTMENT TOTAL			347,640	-0-	3FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Office of Public Safety

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

Direct Costs   Positions

DEPARTMENT: Health and Environmental Protection

1983 REVISED BUDGET: \$5,740,800   78FT/6PT

AMOUNT REQUIRED TO CONTINUE  
EXISTING PROGRAMS IN 1984: 173,560

EXPANSIONS IN EXISTING PROGRAMS:

- Microcomputer, software and system development  
for monitoring animal control program 17,000
- Computer software, programming and support  
system for other health programs 23,530
- Municipal support to grant programs beyond  
required match amounts (match budgeted in  
Non-departmental at 105% of 1983 match) -  
see list of grants below (1) 1,487,060

NEW PROGRAMS:

None -0-

OTHER (MISCELLANEOUS INCREASES/DECREASES)

- Transfer maintenance of Animal Control  
vehicles from Public Works 133,240
- Deletion of three positions (one in  
Environmental Health and Engineering  
Division; one in Fiscal Control and one  
in Physical Health) (104,950)   (3FT)
- Increased cost for TASC audit contract 23,000
- Eliminate support of Open Door Clinic (80,300)
- Reduced Animal Control contract (55,740)
- Other Decreases (3,040)

1984 PROPOSED BUDGET: \$7,354,160   75FT/6PT

(1) Support to Grant Programs:

Women-Infants-Children (WIC)

Nutrition Grant	\$ 27,000
Community Health Grant	133,600
Alcoholism Grant	649,540
Drug Abuse Grant	408,000
Mental Health Grant	118,920
Treatment Alternatives to Street Crime (TASC) Grant	150,000
	<u>\$1,487,060</u>



## 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	2230 Community Health Nursing	One Public Health Nursing Supervisor and 5 staff personnel to provide basic public health nursing services, home visits, clinics and classes to promote disease prevention.	304,110	-0-	6FT
2	2240 Clinics and Dispensary	One Senior Public Health Nurse to manage programs for immunizations to 27,000-28,000 individuals and control services for communicable disease.	74,440	25,900	1FT
3	2210 Physical Health Administration	Contribution to maintain grant funded services by funding the difference between the allowable Federal rate (28%) and the "in-house" rate for administrative costs of the Women Infant-Children (WIC) Program.	27,000	-0-	--
4	2210 Physical Health Administration	To maintain Community Health grant services at the 1983 level by funding the difference between the State of Alaska grant and the grant request.	133,600	-0-	--
5	2110 Administration	One Medical Officer provides physician coverage and consultations for the department.	72,880	-0-	1FT
6	2450 Public Facilities Inspection	One Environmental Program Manager, five Sanitarians, one Code Enforcement Officer provide inspection and surveillance of food service and other facilities used by the public and health code enforcement.	380,450	73,000	7FT
7	2460 Surface Water & On-site Sewer Inspection	One Environmental Engineering Program Manager and four staff personnel to conduct health authority approval studies, subdivision plat reviews, continue Hillside study, and insure the purity of the surface and drinking water systems.	341,910	150,000	5FT
Page Total			1,334,390	248,900	20FT



## 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
8	2450 Public Facilities Inspection	One Environmental Specialist to inspect child care centers and quasi-institutions three times per year and enforce Municipal Code 16.55 (Childrens Care Centers) and 16.80 (Quasi-institutional Houses).	48,580	3,500	1FT
9	2450 Public Facilities Inspection	One Child Care Assistant to conduct training and workshops for day care workers/operators. Focus on early childhood activities, programs and care.	37,990	-0-	1FT
10	2460 Surface Water & On-site Sewer Inspection	One Civil Engineer, Sr. Environmental Specialist and one Office Assistant for the continuation of the Hillside Wastewater Study and implementation, noise and nuisance complaint response, monitor, sample and test all class "C" wells, test public swimming pools and beaches; review all "as built" drawings of on-site water and sewer systems.	143,300	150,000	3FT
11	2460 Surface Water & On-site Sewer Inspection	Two Code Enforcement Officers and one Office Assistant to issue on-site water and sewer permits, Hillside ground water monitoring and level 2 noise/nuisance complaint response.	130,400	15,000	3FT
12	2260 Sexually Transmitted Disease Clinic	One Public Health Nurse and Sr. Office Assistant to diagnose and treat all sexually transmitted diseases, interview and contact, trace sexual partners, inform and educate public about prevention of sexually transmitted diseases.	79,600	50,000	2FT
13	2260 Sexually Transmitted Disease Clinic	One Program Manager, 3 Clinic Nurses and one Office Assistant provide clinic services for treatment of gonorrhea and syphilis.	187,180	-0-	3FT/2PT
Page Total			627,050	218,500	13FT/2PT



## 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
14	2230 Community Health Nursing	One Public Health Nurse and Sr. Office Assistant provide immunizations and other clinic services in Eagle River/Chugiak satellite clinic.	74,750	-0-	2FT
15	2210 Physical Health Administration	One Health Educator, one Nutritionist and one Sr. Family Service Specialist provide health education, child-care consultation and nutrition education for the community.	145,470	-0-	2FT/1PT
16	2260 Sexually Transmitted Disease Clinic	Reclassification of clinic nurses to public health nurses.	5,380	-0-	--
17	2220 Home Care (Education)	Implement health promotion program on hazards of smoking, safety, health life-styles and job related hazards for presentation at worksites.	8,940	-0-	--
18	2290 Family Planning Clinic	Four Sr. Public Health Nurses and four staff personnel provide family planning, birth control methods, examinations, laboratory test, education and counseling along with statistical data collection.	425,050	85,000	7FT/1PT
19	2520 Animal Control	Contractual services provide a basic 8-hour-per day, 5-day-per week public safety effort to respond to emergency dog bite, dog pack and loose dog complaints.	599,830	110,000	--
20	2520 Animal Control	Contractual services provide weekend and evening coverage, complaint response within certain time limits. This includes the animal shelter operation.	375,620	110,000	--
21	2520 Animal Control	One Sr. Administrative Officer and one Jr. Administrative Officer to provide program/contract management and control for Animal Control facility.	118,470	20,000	2FT
Page Total			1,753,510	325,000	13FT/2PT



# 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
22	2530 Junk Cars	One Administrative Officer will identify and mark cars to be hauled and oversee the contractor removing cars in hazardous public sites.	90,410	1,000	1FT
23	2530 Junk Cars	One Code Enforcement Officer will assist in the removal of junk and abandoned vehicles from public lands and from private lands where vehicles have been abandoned by persons other than the property owners.	84,510	1,000	1FT
24	2520 Animal Control	Purchase hardware and computer software for electronic processing and storage of animal control data for program information for management and control purposes.	17,000	-0-	--
25	2110 Administration	One Department Director provides administrative and programmatic leadership to the department.	145,810	-0-	2FT
26	2130 Fiscal Control	One Purchasing Clerk and one Payroll Clerk provide purchasing and payroll/personnel support services to Director and Program Managers.	74,810	-0-	2FT
27	2140 Health Information Systems	One Office Associate provides clerical and computer support to Program Managers to measure activities.	75,700	-0-	1FT
28	2130 Fiscal Control	One Principal Office Associate and three Office Associates provide word processing services to the department.	129,540	-0-	4FT
29	2140 Health Information Systems	One Sr. Administrative Officer identifies computer requirements, coordinates information activities and implements needed changes in data gathering.	74,010	-0-	1FT
Page Total			691,790	2,000	12FT



## 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
30	2150 Grants and Contracts	One Sr. Administrative Officer and Jr. Accountant provide grant and contract accounting, auditing and compliance with the municipal system.	345,800	-0-	2FT
31	2150 Grants and Contracts	Contribution to alcoholism programs. Local support beyond grant match funds to implement an active response to public information, education, intervention, treatment and outreach.	649,540	-0-	--
32	2150 Grants and Contracts	Contribution to drug abuse programs. Local support beyond grant match fund, to sustain current level of service.	408,000	-0-	--
33	2150 Grants and Contracts	Contribution to mental health programs. Local support beyond grant match funds to implement an active response to public information, education, intervention, treatment and outreach.	118,920	-0-	--
34	2150 Grants and Contracts	Contribution to TASC. Local support beyond grant match to provide for identification, referral, and monitoring of an increased number of persons entering the criminal justice system with a drug or alcohol problem.	150,000	-0-	--
35	2360 Monitoring and Technical Assistance	Two Program Managers and one Office Associate to write and administer grants and contracts for mental health and drug abuse services, including defining requirements and obtaining state funding.	175,570	-0-	3FT
36	2360 Monitoring and Technical Assistance	One Program Coordinator writes and administers grants and contracts for alcoholism services, including development of a comprehensive behavioral health system for control purposes.	64,420	-0-	1FT
Page Total			1,912,250	-0-	6FT



## 1984 RANKING OF SERVICE LEVELS

Department Health and Environmental Protection (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
37	2210 Physical Health Administration	One Physical Health Manager and three staff personnel provide administrative support and management for the Physical Health Division.	188,860	-0-	3FT/1PT
38	2410 Environmental Health Administration	One Environmental Health Services Manager provides leadership and supervision to the division.	88,910	-0-	1FT
39	Fiscal Control	One General Services Manager and one Administrative Officer provide administrative, planning and management support to the Director and Program Managers and supervise clerical staff.	122,860	-0-	2FT
40	2310 Behavioral Health Administration	One Division Manager and one Sr. Office Associate provide supervision for grant and contract writing and administration of the division.	113,010	-0-	2FT
41	2510 Special Programs-Admin.	One Environmental Health Services Manager and one Office Associate provide leadership and supervision to the division.	99,020	-0-	2FT
42	2220 Home Care	One Public Health Nursing Supervisor provides technical assistance and on-site monitoring of contractual services for home care.	248,190	-0-	1PT
43	2290 Family Planning Clinic	Overtime and shift differential pay for extended hours in the Family Planning Clinic.	8,620	-0-	--
44	2130 Fiscal Control	One Sr. Office Assistant provides copy support and mail distribution for the department.	32,460	-0-	1FT
45	2520 Animal Control	Contractual services for maintenance and operating cost of animal control vehicles. (transferred from Public Works)	133,240	-0-	--
Page Total			1,035,170	-0-	11FT/2PT
DEPARTMENT TOTAL			7,354,160	794,400	77FT/6PT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Health and Environmental Protection

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
43	2130 Fiscal Control	Provide accounting support to the Director and programs, budget preparation and maintenance.	37,330	-0-	--
44	2140 Health Information Systems	Track and monitor vaccinations, complaints and population (animals)	5,000	-0-	--
45	2240 Clinics and Dispensary	Provide free and low cost acute medical care for 5,000 individuals.	80,300	-0-	--
46	2360 Monitoring and Technical Assistance	One Sr. Administrative Officer will write and administer grants and contracts for domestic violence, sexual assault and child abuse.	60,730	-0-	1FT
47	2130 Fiscal Control	Continuation of plan to use technology to help health professionals, hardware purchase and program development.	212,500	-0-	--
Page Total			395,860	-0-	1FT
DEPARTMENT TOTAL			395,860	-0-	1FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Transportation Inspection		
1983 REVISED BUDGET:	\$ 147,010	3FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	9,470	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None		
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reclassification of Senior Office Associate to Junior Administrative Officer	<u>6,880</u>	<u>          </u>
1984 PROPOSED BUDGET:	\$ <u>163,360</u>	<u>3FT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Transportation Inspection

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service but does not allow for enforcement of all laws and regulations pertaining to "For Hire" vehicles under Title II.	119,980	66,750	2FT
2	2700 Transportation Inspection	Additional Assistant Inspector to maintain enforcement and vehicle safety programs, under Title II, pertaining to chauffeurs, taxis and limousines.	43,380	-0-	1FT
Page Total			163,360	66,750	3FT
DEPARTMENT TOTAL			163,360	66,750	3FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Transportation Inspection

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Fire		
1983 REVISED BUDGET:	\$ 23,758,360	287FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	1,226,950	
EXPANSIONS IN EXISTING PROGRAMS:		
- Add three paramedics for better shift coverage and reduce overtime requirements	128,300	3FT
- Part-time medical advisor to improve preventive aspect of firefighter safety	19,270	1PT
NEW PROGRAMS:		
- Open new Fire Station 12 in South Anchorage (funding for 9 months)	1,421,080	24FT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduction in various budget units and accounts below maintenance level	<u>(125,250)</u>	<u></u>
1984 PROPOSED BUDGET:	\$ <u>26,428,710</u>	<u>314FT/1PT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Fire

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service.	18,730,520	1,051,900	205FT
2	3520 Fire Suppression	Fifty-three additional firefighters provide the manning so that ten of the current eleven stations can be operated and provide an acceptable level of fire/rescue service to Anchorage residents.	4,196,280	-0-	53FT
3	3300 Emergency Medical Service	Six paramedics provide minimum manning to bring the fifth advanced life support unit on line for the Eagle River area.	437,660	-0-	6FT
4	3100 Fire Administration	One training officer, an administrative officer and four office associates/assistants provide the support for training, financial management, and office administrative tasks.	325,640	-0-	6FT
5	3700 Office of Emergency Management	Training funds and capital expenditures increases capability to save lives and property in event of disaster.	3,760	-0-	--
6	3420 Code Enforcement	One Fire Inspector provides for increased emphasis on plan reviews and assists on inspections and resolving complaints.	89,340	-0-	1FT
7	3220 Maintenance and Logistics	One Fire Partsman provides logistical support for all department locations.	58,600	-0-	1FT
8	3230 Fire Communications	One Fire Communications Supervisor provides direct supervision and training for all Dispatchers.	68,140	-0-	1FT
Page Total			23,909,940	1,051,900	273FT



## 1984 RANKING OF SERVICE LEVELS

Department Fire (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
9	3430 Fire Investigations	One Fire Inspector will provide for the projected increase of investigation requests from Eagle River area and also allow around the clock coverage by investigation personnel	85,840	-0-	1FT
10	3600 Fire Training Center	One Fire Sr. Office Assistant provides clerical support for the Regional Fire Training Center.	53,510	-0-	1FT
11	3540 Chugiak Operations	Professional Services funds will provide medical/dental insurance coverage for Chugiak Fire Department volunteer personnel.	62,160	-0-	--
12	3220 Maintenance and Logistics	One Fire Equipment Serviceman performs minor maintenance tasks freeing journeymen mechanics for highly complex maintenance and repair on the emergency apparatus.	59,790	-0-	1FT
13	3100 Fire Administration	One Fire Sr. Office Assistant insures timely processing of all computer input files generated by plan reviews and company code inspections.	35,920	-0-	1FT
14	3420 Code Enforcement	One Deputy Fire Marshall provides direct supervision of Code Enforcement to coordinate plan review turn around time and preliminary reviews with the Building Safety Division.	82,210	-0-	1FT
15	3100 Fire Administration	One part-time medical advisor will improve preventive aspect of firefighter safety.	19,270	-0-	1PT
16	3520 Fire Suppression	Nine firefighters will provide manning for station 2 on Government Hill/Port of Anchorage area.	570,690	-0-	9FT
Page Total			969,390	-0-	14FT/1PT



## 1984 RANKING OF SERVICE LEVELS

Department Fire (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
17	3520 Fire Suppression	Twenty-four firefighters will provide manning for Station 12 in South Anchorage which should be complete at the beginning of the second quarter 1984.	1,421,080	-0-	24FT
18	3300 Emergency Medical Service	Addition of three paramedics will provide backup for illness injury and leave status, and will reduce overtime.	128,300	-0-	3FT
Page Total			1,549,380	-0-	27FT
DEPARTMENT TOTAL			26,428,710	1,051,900	314FT/1PT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Fire

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
19	3430 Fire Investigation	Move responsibility for coordination of code enforcement and educational activities to Code Enforcement Section which allows Deputy Fire Marshall in Fire Investigation Section to assist in the increased investigation activity from Eagle River area.	3,080	-0-	--
20	3420 Code Enforcement	Transfer responsibility for public information and media responsibilities to Fire Communications and utilize personnel on fire/life safety complaints and code inspections.	-0-	-0-	--
21	3230 Fire Communications	Increase staff by two public information personnel to handle above responsibilities.	175,570	-0-	2FT
22	3300 Emergency Medical Service	Six EMT's will operate a transport unit for all routine transport requests.	282,580	-0-	6FT
23	3520 Fire Suppression	Six firefighters would allow a needed vacation relief factor.	373,490	-0-	6FT
Page Total			834,720	-0-	14FT
DEPARTMENT TOTAL			834,720	-0-	14FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Police		
1983 REVISED BUDGET:	\$ 30,057,730	393FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	537,780	
EXPANSIONS IN EXISTING PROGRAMS:		
- CAD-LEIS maintenance support contracts	76,360	
- Interview/interrogation/investigation program enhancements	13,000	
- Parking for CIRT employees	11,000	
- Communications and computer equipment	116,720	
- Two K9 (dogs) purchases	12,000	
- Increased prisoner care costs	389,000	
- Home car program purchases	130,120	
NEW PROGRAMS:		
- Employee assistance counseling	33,000	
- Management and operational study	20,000	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Miscellaneous increases, including increased cost of insurance for retired officers, vehicle rentals for drug enforcement and equipment	<u>27,750</u>	<u>          </u>
1984 PROPOSED BUDGET:	\$ <u><u>31,424,460</u></u>	<u><u>393FT</u></u>



## 1984 RANKING C. SERVICE LEVELS

Department Police

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service without violating Charter or Municipal Code requirements.	26,089,350	1,354,070	313FT
2	4460 Crime Lab and Identification	One Identification Specialist, one Identification Technician and one Assistant Identification Specialist will provide photographic, fingerprint and evidence processing.	231,620	-0-	3FT
3	4130 Planning	One Police Captain and one Police Lieutenant will provide complete analysis, research and development of programs and assist in the definition of goals and long range objectives.	166,000	-0-	2FT
4	4620 Patrol	Twelve Patrol Officers will respond to 8,850 requests for service and arrest 144 drunk drivers.	747,880	-0-	12FT
5	4430 Communications	Three Communication Clerk II and two Police Clerk II personnel will provide resolution of all non-emergency requests and referrals within four minutes; and processing of all AJIS/NCIC requests for mobile police units.	264,860	-0-	5FT
6	4420 Records	Four Police Clerk II and four Police Clerk I personnel will microfilm 450,000 police documents, respond to 27% of all requests for service and process 18% of all police reports and 50% of all license and permit applications.	324,040	-0-	8FT
7	4450 Property and Evidence	One Police Cadet will dispose of 31,000 items of evidence and property after inventory of 50,000 items.	55,220	-0-	1FT
8	4720 Person Crimes	Two Patrol Officers will investigate an additional 180 cases and file 70 additional criminal charges.	156,230	-0-	2FT
Page Total			28,035,200	1,354,070	346FT



## 1984 RANKING OF SERVICE LEVELS

Department Police (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
9	4730 Property Crimes	Two Patrol Officers will investigate an additional 817 cases resulting in 176 more criminal charges filed.	128,680	-0-	2FT
10	4630 Traffic	Eleven Patrol Officers will issue 8,000 hazardous citations, investigate 3,712 accidents and process 1,675 persons arrested for drunk driving.	798,100	-0-	11FT
11	4760 Warrants	Two Patrol Officers will serve 25% of all court documents received and one Police Clerk I will enter, audit and delete all appropriate court documents in the AJIS/NCIC Computer System.	193,480	-0-	3FT
12	4750 Youth Services	One Patrol Officer will investigate 220 additional cases resulting in 100 charges filed.	73,460	-0-	1FT
13	4310 Staff Inspections	One Patrol Officer will conduct indepth background investigations of all candidates seeking employment with the department.	85,670	-0-	1FT
14	4410 Technical Services Administration	One Police Lieutenant will provide direct supervision to the Communications and Data Systems Sections and monitor the implementation of the new UHF Radio and CAD/LEIS Computer Systems.	95,540	-0-	1FT
15	4610 Uniformed Field Services Administration	Three Police Lieutenants, laterally transferred from Patrol (4620), to provide command supervision.	265,340	-0-	3FT
16	4710 Investigation Services Administration	One Police Clerk I and one Cadet will provide typing and distribution of 10,000 follow-up generated documents plus pickup, sort, and classification of 30,000 pawn tickets.	87,270	-0-	2FT
Page Total			1,727,540	-0-	24FT



# 1984 RANKING OF SERVICE LEVELS

Department Police (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
17	4810 Crisis Intervention Response Team	Six Patrol Officers fully trained and equipped to serve as a reserve for primary team to provide 24 hour availability of CIRT officers.	413,000	-0-	6FT
18	4710 Investigation Services Administration	One Police Sergeant laterally transferred from Person Crimes (4720) will supervise the Polygraph Program and conduct examinations of applications and suspects in criminal cases.	89,130	-0-	1FT
19	4770 Felony Suppression	One Police Sergeant, one Police Corporal and two Patrol Officers will review all cases, develop information sources, perform visual and photographic surveillance and assist in the identification, apprehension and prosecution of offenders.	358,350	-0-	4FT
20	4610 Uniformed Field Service Administration	Two Community Service Officers will provide timely response to parking complaints and found property calls without impacting sworn police officers.	141,580	-0-	2FT
21	4740 Metropolitan Drug Enforcement	One Police Investigator II, three Patrol Officers and one Police Clerk I will provide staffing for a second shift which will investigate 370 additional drug related cases.	354,710	-0-	5FT
22	4450 Property and Evidence	One Police Cadet will provide inventory of 50,000 items of evidence and found property with subsequent disposal of 31,000 items.	-0-	-0-	1FT
Page Total			1,356,770	-0-	19FT



## 1984 RANKING OF SERVICE LEVELS

Department Police (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
23	4340 Crime Prevention	Two Patrol Officers will provide increased direct police involvement in the Neighborhood Watch and Safe Homes programs.	165,630	-0-	2FT
24	4610 Uniformed Field Services Administration	Two Community Service Officers will provide immediate response to parking complaints and found property calls without impacting sworn police officers.	139,320	-0-	2FT
Page Total			304,950	-0-	4FT
DEPARTMENT TOTAL			31,424,460	1,354,070	393FT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Police

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
5	4460 Crime Lab and Identification	One Police Clerk II will maintain finger print and photographic data files and type reports and memoranda.	46,790	-0-	1FT
Page Total			46,790	-0-	1FT
DEPARTMENT TOTAL			46,790	-0-	1FT



PUBLIC SERVICES



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Office of Public Services		
1983 REVISED BUDGET:	\$ 226,190	3FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	1,650	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Miscellaneous reductions	<u>(380)</u>	<u></u>
1984 PROPOSED BUDGET:	\$ <u>227,460</u>	<u>3FT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Office of Public Services

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Establish policy and management direction to implement Municipal goals through six departments: Library, Museum, Parks and Recreation, Public Works, Social Services, and Transit. Provide coordination between federal, state and municipal administrations and legislative bodies and the private sector to help insure the effective delivery of needed services to the public.	227,460	-0-	3FT
	Page Total		277,460	-0-	3FT
	DEPARTMENT TOTAL		277,460	-0-	3FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Office of Public Services

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service Levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Museum		
1983 REVISED BUDGET:	\$ 889,060	14FT/1PT/2T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	62,630	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
- Administrative Assistant for fiscal and personnel management	55,900	1FT
- Security staff for new facility (last quarter only)	30,940	4FT/1PT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduction in capital outlay and salaries below maintenance level allowance	<u>(140,870)</u>	<u></u>
1984 PROPOSED BUDGET:	\$ <u>897,660</u>	<u>19FT/2PT/2T</u>



## 1984 RANKING OF SERVICE LEVELS

Department Museum

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides for the minimum level of the department without violating legal requirements.	629,830	2,500	12FT/1PT/2T
2	5210 Museum	Two assistant curators to prepare and present more exhibitions, complete new Alaska Gallery, operate new education facility.	180,990	500	2FT
3	5210 Museum	One Administrative Assistant provides assistance in fiscal and personnel management.	55,900	300	1FT
4	5210 Museum	One Chief Attendant, three additional Museum Attendants and one additional part time Attendant provide security for completed Museum. (Funding for last quarter of 1984).	30,940	-0-	4FT/1PT
Page Total			897,660	3,300	19FT/2PT/2T
DEPARTMENT TOTAL			897,660	3,300	19FT/2PT/2T



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Museum

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit	Description of Level	Direct Costs	Program Revenues	Positions
	No./Title				
	5210 Museum	One Accounting Clerk provides bookkeeping services separate from secretarial support.	30,330	-0-	1FT
	5210 Museum	One Office Assistant provides assistance to the Museum Archivist.	23,130	500	1FT
	5210 Museum	Acquisition funds for the purchase of art and artifacts.	111,000	-0-	--
Page Total			164,460	500	2FT
DEPARTMENT TOTAL			164,460	500	2FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Library		
1983 REVISED BUDGET:	\$ 6,145,810	69FT/11PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	8,890	
EXPANSIONS IN EXISTING PROGRAMS:		
- Administrative Assistant for centralizing and installing procedures and policies for Public Services unit	43,760	1FT
- Professional librarian for collections	38,580	1FT
- Automated circulation system development and implementation	269,300	4FT
- Systemwide media services and development of media program for Headquarters Library	53,260	1FT
NEW PROGRAMS:		
- Branch library service in Muldoon	148,110	4FT/1PT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Close Grandview Gardens branch	(190,880)	(4FT/1PT)
- Pest control (silverfish) service for all branches	2,000	
- Janitorial service at Scott & Wesley Gerish Library (taken over from School District) in Girdwood	8,000	
- Increase in supplies and miscellaneous accounts over maintenance level allowance	21,740	
- Reduction in capital outlay below maintenance level allowance	(81,160)	
- Increase in freight, travel and courier contract over maintenance level allowance	<u>32,150</u>	
1984 PROPOSED BUDGET:	\$ <u>6,499,560</u>	<u>76FT/11PT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Library

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provide minimum level of service through six libraries.	4,733,640	11,150	54FT/9PT
2	5310 Administration	One Accounting Clerk to assist implementation of acquisitions program.	36,430	-0-	1FT
3	5320 Technical Services	Two Professional Librarians, one Sr. Library Associate, two Library Assistants and one Library Clerk to maintain technical support to library system including ordering, receiving, cataloging, and processing of replacement materials and direct standing orders.	240,540	-0-	6FT
4	5330 Public Services	Continues limited replacement level of materials for circulation.	740,790	-0-	-0-
5	5340 Special Services	One Special Services Librarian to plan and implement systemwide media services. Includes cable TV and multi-media needs for the Headquarters Library.	53,260	-0-	2FT
6	5310 Administration	One Automations Coordinator to administer library automation; one part-time computer technician increased to full time to provide office support.	125,420	-0-	1FT
7	5330 Public Services	One Administrative Assistant to support divisional manager in centralizing and installing procedures and policy for all libraries.	43,760	-0-	1FT
8	5330 Public Services	One Professional Librarian to coordinate collection development for the branch libraries units, the Special Service units, and the Headquarters Library.	38,580	-0-	1FT
9	5320 Technical Services	Continue library automation conversion of catalogue system. Use Washington Library Network for REMARC retrospective conversion; Washington Library Network's Wylbur Subsystem for matching sound recordings and documents. Use contractual services for temporary hire to manually convert bibliographic records.	38,050	-0-	-0-
			6,050,470	11,150	66FT/9PT



## 1984 RANKING OF SERVICE LEVELS

Department Library (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
10	5320 Technical Services	One Professional Librarian to provide machine-readable bibliographic records for library materials which lack both hard and machine-readable cataloging copy.	55,620	-0-	1FT
11	5330 Public Services	One Associate Librarian to oversee implementation of an automated circulation system.	50,210	-0-	1FT
12	5330 Public Services	Use available resources from the Grandview Gardens Library to open a Muldoon branch.	148,110	2,260	4FT/1PT
13	5330 Public Services	Maintain library services to the Spenard community by continuing operation of branch library at Northern Lights and "C" Streets until opening of Headquarters Library.	195,150	2,260	4FT/1PT
Page Total			449,090	4,520	10FT/2PT
DEPARTMENT TOTAL			6,499,560	15,670	76FT/11PT



## 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Library

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
4	5310 Administration	One Jr. Accounting Officer to supervise accounting clerks and monitor daily transactions of four budget units.	37,520	-0-	1FT
5	5320 Technical Services	One Sr. Library Associate and the upgrade of a Library Clerk to Library Assistant to assist in the implementation of an automated acquisition system.	32,920	-0-	1FT
6	5340 Special Services	To select, organize, and maintain a multimedia collection, including replacement of non-print materials not addressed in previous service levels.	55,000	-0-	--
7	5340 Special Services	One Professional Librarian to structure and manage the development of community awareness of systemwide library activities while advancing an understanding of the library's role in the community.	20,430	-0-	1FT/(1PT)
8	5330 Public Services	One Professional Librarian to identify and acquire books, maps, and archival data for the Alaskan collection.	91,080	-0-	1FT
Page Total			236,950	-0-	4FT/(1PT)
DEPARTMENT TOTAL			236,950	-0-	4FT/(1PT)



## RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Parks and Recreation		
1983 REVISED BUDGET:	\$ 10,247,150	109FT/46PT/136T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	199,510	(6PT)*/6T*
EXPANSIONS IN EXISTING PROGRAMS:		
- Park Rangers extended to full year	46,350	6FT/(6PT)
- Horticulture staff (1 full time, 4 temporary) and related supplies and equipment for maintenance of landscaped road projects	238,090	1FT/4T
- Eagle River Office Associate converted to full time position	13,670	1FT/(1PT)
- Reclassify Summer Playground Supervisor from full time to five month temporary position	(24,200)	(1FT)/1T
- Additional clerical support for Operations and Maintenance Division	12,610	1T
NEW PROGRAMS:		
- Operate/maintain Spenard Recreation Center for 4 months	115,960	12FT
- Park Caretaker/Operator staff (2 full time, 2 temporary) and related equipment and supplies to maintain 10 new sports facilities, 53 additional acres of turf, snow removal at 6 locations, and artificial turf at Anchorage Stadium	232,880	2FT/2T
- Community Work Sentencing Program	55,000	2FT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Transfer Cemetery to Property and Facility Management	(300)	
- Delete 5 temporary recreation specialist positions	(23,580)	(5T)
- Delete additional ice rink maintenance	(27,000)	
- Decrease in contributions to non-profit groups	(30,710)	
- Increase in contractual services for East High and Dimond pools swim instruction	24,000	
- Increase in differential compensation and allowances over maintenance level	69,570	
1984 PROPOSED BUDGET:	<u>\$ 11,149,000</u>	<u>132FT/33PT/145T</u>

\* NOTE: Correction to employee type from part time to temporary.



## 1984 RANKING OF SERVICE LEVELS

Department Parks and Recreation

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provide minimum level of service without violating Charter or Municipal Code requirements.	7,826,960	404,250	75FT/15PT/62T
2	5440 Recreation	Seven full-time, three part-time, and one temporary position which will provide for the operation of Mt. View and Fairview Recreation Centers.	336,140	3,200	7FT/3PT/1T
3	5430 Community Schools/ Programs	One Recreation Superintendent, five Recreation Supervisors, and one Recreation Specialist to supervise and operate five Community Schools.	257,470	-0-	6FT/1T
4	5450 Park Maintenance & Operations	Two Gardener II and six Gardener I positions to operate two greenhouses to provide for production and transplanting of 40,000 annual plants for planting in 31 outdoor landscape sites.	229,230	-0-	2FT/6T
5	5480 Girdwood Park Operation	Two Recreation Specialists to provide a Summer Playground Program for pre-schoolers and 6 to 12 year olds in Girdwood as approved by Girdwood Board of Supervisors.	7,030	-0-	2T
6	5440 Recreation	Three full-time, five part-time and one temporary position will provide for reduced operation of the West High Pool.	223,660	111,000	3FT/5PT/1T
7	5430 Community Schools/ Programs	One Recreation Center Manager and thirty-three Recreation Specialists for the Summer Playground Program at 15 sites throughout the Anchorage Bowl area, a significant reduction from present level.	201,420	10,500	1FT/33T
Page Total			9,081,910	528,950	94FT/23PT/106T



## 1984 RANKING OF SERVICE LEVELS

Department Parks and Recreation (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
8	5430 Community Schools/Programs	To improve utilization of staff resources, decrease staff by one full-time Recreation Center Manager and add one five month temporary Recreation Supervisor to supervise Summer Playgrounds.	(24,200)	-0-	(1FT)1T
9	5420 Design & Development	One Associate Planner to develop trails plan and handle plat reviews and public inquiries.	46,710	-0-	1FT
10	5450 Parks Maintenance and Operations	To provide a Park Ranger Program at the <u>1983 level</u> through one Ranger Supervisor and four Park Rangers.	147,220	-0-	<u>1FT/4PT</u>
11	5450 Park Maintenance and Operations	Two Park Caretaker II's and five Park Caretaker I's to maintain 13 softball fields, 7 baseball fields, 4 soccer fields, 4 hockey rinks, and 74 kilometers of cross-country ski trails.	299,280	-0-	2FT/5T
12	5440 Recreation	Four full-time and part-time positions to operate/maintain Pioneer School House and the Downtown Recreation Center. Three positions at the Downtown Recreation Center will be transferred to the Fairview Recreation Center when the Downtown Recreation Center is demolished.	196,560	3,000	4FT/1T
13	5440 Recreation	One Camper Park Attendant and five Recreation Specialists to operate/maintain Lions Camper Park and Centennial Ski Hill.	86,710	33,000	6T
14	5470 Eagle River/Chugiak Parks & Recreation	Increase the Office Associate position to full-time to provide full-time coverage of Eagle River/Chugiak Parks and Recreation division administrative office as approved by the Eagle River/Chugiak Parks and Recreation Advisory Board.	13,670	-0-	1FT/(1PT)
Page Total			765,950	36,000	8FT/3PT/13T



## 1984 RANKING OF SERVICE LEVELS

Department Parks and Recreation (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
15	5450 Park Maintenance and Operations	Increase staff by one temporary Senior Office Assistant position to assist maintenance supervisory personnel with clerical support and aid with handling public inquiries.	12,610	-0-	1T
16	5440 Recreation	To operate at a reduced level and maintain Service Pool for a full year, one Pool Manager, eight Recreation Specialists, and one Recreation Attendant.	250,160	111,000	3FT/7PT
17	5430 Community Schools/Programs	Operate five Summer Playground sites and provide staff support through eleven Recreation Specialists.	51,170	3,500	11T
18	5430 Community Schools/Programs	Four Recreation Specialists to operate two Summer Playground sites.	18,560	1,400	4T
19	5430 Community Schools/Programs	Two Recreation Specialists to provide staff substitution for Community Schools.	14,340	-0-	2T
20	5440 Recreation	Provide funding for personnel needed to operate Dimond, East, West and Service High Pools at 1983 service level.	215,120	76,500	3FT/6PT/2T
21	5440 Recreation	To operate/maintain Spenard Recreation Center for four months by increasing staff by twelve full-time positions.	115,960	40,000	12FT
22	5440 Recreation	One Recreation Center Manager to operate/maintain Delaney Recreation Center.	50,900	300	1FT
23	5450 Park Maintenance and Operations	Increase staff by one Park Caretaker/Operator and two Park Caretaker I positions to maintain 53 additional acres of turf and snow removal at six new locations.	172,270	-0-	1FT/2T
Page Total			901,090	232,700	20FT/13PT/22T



## 1984 RANKING OF SERVICE LEVELS

Department Parks and Recreation (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
24	5450 Park Maintenance and Operations	Increase staff by one Park Caretaker/Operator for maintenance of ten new sports facilities and increase maintenance of Anchorage Stadium's artificial turf.	60,610	-0-	1FT
25	5450 Park Maintenance and Operations	Increase staff by two Program Supervisors to provide supervision of the Community Work Service Sentencing Program. Seven month budget.	55,000	-0-	2FT
26	5450 Park Maintenance and Operations	Increase staff by one Gardener II and four Gardener I positions to provide a maintenance program for landscaped road projects. The costs are charged to Street Maintenance.	238,090	-0-	1FT/4T
27	5450 Park Maintenance and Operations	Increase funding for six Park Ranger positions from 8 months to 12 months a year to allow for better coverage of parks particularly during winter months at high use sights.	46,350	-0-	6FT(6PT)
Page Total			400,050	-0-	10FT/(6PT)/4T
DEPARTMENT TOTAL			11,149,000	797,650	132FT/33PT/145T



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Parks and Recreation

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
27	5430 Community Schools/Programs	To re-open two summer playground sites and to provide staff support by reinstating five Recreation Specialists.	23,580	1,400	5T
28	5450 Park Maintenance and Operations	Increase staff by two Gardener II's and two Gardener I's to accommodate new landscape improvements at 19 parks or sites, and assist with year-round nursery operation.	193,160	-0-	2FT/2T
29	5450 Park Maintenance and Operations	Increase maintenance staff by two Park Caretaker I positions for litter collection at 21 parks and areas which have been developed or improved.	89,260	-0-	2T
30	5450 Park Maintenance and Operations	Increase maintenance staff by one Park Caretaker I position for maintenance of new development projects at 24 parks or Municipal sites.	46,330	-0-	1T
31	5440 Recreation	Increase staff by one Sr. Recreation Specialist to supervise/operate the astro-turf field at Mulcahy Stadium and the Goose Lake warm-up facility.	30,580	500	1FT
Page Total			382,910	1,900	3FT/10T
DEPARTMENT TOTAL			382,910	1,900	3FT/10T



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Social Services		
1983 REVISED BUDGET:	\$ 2,052,620	29FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	213,080	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
- Spring clean-up contract	15,000	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Transfer responsibility for Senior Center maintenance from Property & Facility Management	84,000	
- Miscellaneous increases	<u>5,880</u>	
1984 PROPOSED BUDGET:	<u>\$ 2,370,580</u>	<u>29FT</u>



# 1984 RANKING OF SERVICE LEVELS

Department Social Services

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	All (Minimum Level)	Provides for the minimum level of the department without violating legal requirements.	953,270	-0-	19FT
2	5911 Fiscal Control	One Senior Administrative Officer supervises accounting staff, performs technical overview and fiscal monitoring. Position transfered from a grant-funded unit.	52,000	-0-	1FT
3	5930 Project Development and Assessment	One Administrative Officer conducts social service program provider inventory and evaluations. Position transfered from a grant-funded unit.	62,920	-0-	1FT
4	5930 Project Development and Assessment	Administer and monitor social service program contracts with existing staff of an Administrative Officer, Office Assistant and a Junior Administrative Officer.	114,440	-0-	3FT
5	5911 Fiscal Control	A Junior Administrative Officer prepares the departmental program management reports and a Senior Office Assistant provides department word processing support.	68,670	-0-	2FT
6	5921 Program Services	A Senior Office Associate provides administrative support to the Program Services Division.	39,220	-0-	1FT
7	5930 Project Development and Assessment	An Office Associate provides administrative support to the Project Development and Assessment Division.	28,520	-0-	1FT
8	5925 Intake/Eligibility	Provides current level of intake/eligibility support for all social service programs. Upgrades existing position and adds a second position for this function.	67,540	-0-	1FT
9	5922 Senior Citizens	Provides funding assistance for operational management and maintenance of the Anchorage Senior Center Facility.	584,000	-0-	--
Page Total			1,970,580	-0-	29FT



## 1984 RANKING OF SERVICE LEVELS

Department Social Services (Cont.)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
10	5930 Project Development	Provide professional services contract for transportation services for handicapped citizens in the Anchorage area.	400,000	26,000	--
Page Total			400,000	26,000	--
DEPARTMENT TOTAL			2,370,580	26,000	29FT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Social Services

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
11	5924 Day Care Services	A Sr. Office Assistant to provide accounting and reporting for the day care grant.	25,110	-0-	1FT
12	5994 Housing and Community Services	Transfer from a grant a Program Manager to administer and supervise emergency housing, Project REHAB, and weatherization programs. No tax impact - grant funded.	59,690	-0-	1FT
13	5994 Housing and Community Services	Transfer from a grant a Family Service Counselor to provide emergency housing services.	135,760	-0-	1FT
14	5924 Day Care Services	Transfer from a grant three current eligibility workers to schedule and conduct continuing eligibility determinations for day care applicants and providers. No tax impact - grant funded.	109,860	-0-	3FT
15	5994 Housing and Community Services	Transfer from a grant an Administrative Officer to administer the low-income home rehabilitation program under Project REHAB. No tax impact - grant funded.	47,530	-0-	1FT
Page Total			377,950	-0-	7FT
DEPARTMENT TOTAL			377,950	-0-	7FT



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Public Transit		
1983 REVISED BUDGET:	\$ 11,082,850	159FT/24PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	419,940	(7FT)/3PT*
EXPANSIONS IN EXISTING PROGRAMS:		
- Full year Sunday service	114,260	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
None	<u>-0-</u>	<u>          </u>
1984 PROPOSED BUDGET:	<u>\$ 11,617,050</u>	<u>152FT/27PT</u>

\* Personnel changes are attributed to change in work rules.



## 1984 RANKING OF SERVICE LEVELS

Department Transit

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides for Monday through Friday service as defined by the route structure in service in 1983.	9,888,890	2,766,420	134FT/20PT
2	<u>Saturday Service</u>				
	6130 Customer Service	Provide staffing to operate the Bus Accommodation Center and Transit Telephone Information lines on Saturdays.	10,800	-0-	1PT
	6230 Operations	Provide personnel and supplies for Saturday transit service as defined by the route structure in service in 1983.	939,390	144,700	8FT/2PT
	6250 Maintenance	Provide maintenance services for buses providing Saturday service.	261,080	-0-	4FT
3	<u>Sunday Service</u>				
	6130 Customer Service	Provide staffing to operate the Bus Accommodation Center and transit telephone information lines on Sundays	11,010	-0-	1PT
	6230 Operations	Provide personnel and supplies for Sunday transit service consisting of twenty routes over an eight hour service span.	416,350	90,600	5FT/3PT
	6250 Maintenance	Provide maintenance services for buses providing Sunday service.	89,530	-0-	1FT
Page Total			11,617,050	3,001,720	152FT/27PT
DEPARTMENT TOTAL			11,617,050	3,001,720	152FT/27PT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Transit

NOTE: This form lists up to five service levels proposed by department but not fund within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
4	<u>Restructure Routes</u>				
	6230 Operations	Provide restructured routes through addition of two buses during the day for a sixteen hour service span.	303,270	105,000	4FT/1PT
	6250 Maintenance	Provide required maintenance service associated with restructured routes.	83,840	-0-	1FT
5	<u>Park and Ride</u>				
	6230 Operations	Provide a park and ride service by adding three peak hour buses.	223,780	65,000	3FT/1PT
	6250 Maintenance	Provide required maintenance support associated with the park and ride program.	15,420	-0-	--
6	<u>Special Events</u>				
	6230 Operations	Provide service for twenty-two special events in 1984 in support of Sullivan Arena and Community Affairs activities	75,400	10,000	--
	6250 Maintenance	Provide required maintenance support associated with support services for the Sullivan Arena.	19,340	-0-	--
		NOTE: Support of the Sullivan Arena is 100% reimbursable from ticket surcharge fees and shuttle bus fees.			
Page Total			721,050	180,000	10FT/2PT



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Transit (Cont.)

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
7	<u>Peak Hour Buses</u>				
	6120 Administrative Support	Provide additional administrative support.	25,230	-0-	1FT
	6140 Program Planning	Provide for an enhanced transit planning capability.	36,400	-0-	1FT
	6230 Operations	Provide restructured service for nine peak hour buses-Monday through Friday. Areas of additional service include South Anchorage, Eagle River, Northeast Anchorage and Turnagain beginning July 1, 1984.	387,980	258,390	10FT/2PT
	6240 Safety and Instruction	Provide for an enhanced training and instructional program	47,290	-0-	1FT
	6250 Maintenance	Provide additional maintenance capability for peak hour service.	131,110	-0-	3FT
8	<u>Mid-Day &amp; Saturday</u>				
	6230 Operations	Provide for expanded mid-day and Saturday service predominantly in South Anchorage, Eagle River, Northeast Anchorage and Turnagain beginning July 1, 1984.	219,100	50,250	5FT
	6250 Maintenance	Provide additional maintenance support for expanded service.	81,260	-0-	2FT
Page Total			928,370	308,640	23FT/2PT
DEPARTMENT TOTAL			1,649,420	488,640	33FT/4PT



M I S C E L L A N E O U S



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Non-Departmental		
1983 REVISED BUDGET:	\$10,463,450	-0-
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	523,170	
EXPANSIONS IN EXISTING PROGRAMS:		
Increased contribution to Parking Fund	272,810	
Increased contribution to Sports Arena	201,600	
NEW PROGRAMS:		
Contribution to Convention Center	116,060	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reductions in contributions to grants and utilities below maintenance level	<u>(3,179,570)</u>	<u>          </u>
1984 PROPOSED BUDGET:	\$ <u>8,397,520</u>	<u>-0-</u>

Proposed budget includes following contributions/expenditures:

Assembly Contingency \$ 100,000

## Areawide Contributions to Grants:

Transportation Planning	\$ 20,000
Coastal Zone Management	15,000
RSVP	40,000
Air Resources	225,000
Alcoholism	393,260
Mental Health	274,080
	<u>\$ 967,340</u>

Areawide Contribution to Parking Fund \$ 435,980

Areawide Contribution to Sports Arena \$ 230,420

Areawide Contribution to Convention Center \$ 116,060

## Contributions to Utilities:

Wastewater	\$4,323,490
Anchorage Solid Waste	1,999,940
Eagle River/Chugiak Solid Waste	175,340
Airport	38,950
	<u>\$6,537,720</u>

Transit Contribution to Capital Budget \$ 10,000



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Public Works		
1983 REVISED BUDGET:	\$ 43,242,710	373FT/13PT/32T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	216,470	
EXPANSIONS IN EXISTING PROGRAMS:		
- Maintain additional street equipment	54,380	1FT
- Additional repair part support for street maintenance	68,770	
- Increased contribution for City Service Area Debt Service assessable projects	252,000	
- Increase to LRSA's consistent with authorized mill rates	85,700	
- Expand technical and maintenance support for Municipal electronic systems P	195,540	2FT
NEW PROGRAMS:		
- Study/develop program for increased Information Systems support for department	24,700	
- Overweight trucks law enforcement	75,090	1FT
- Street Light Maintenance Program	445,000	3FT
- Maintenance management system	197,000	
OTHER (Miscellaneous Increases/Decreases)		
- Eliminate all Travel	(50,000)	
- Transfer responsibility for sidewalk snow removal to Property and Facility Management	(100,000)	
- Eliminate 4 FT positions, 1 PT and 6 temporary positions	(302,280)	(4FT/1PT/6T)
- Reduce Building Safety staffing in anticipation of downturn in construction activity in 1984	(543,910)	(12FT)
- Reduction in vehicle purchase below maintenance level	(584,020)	
1984 PROPOSED BUDGET:	<u>\$ 43,277,150</u>	<u>364FT/12PT/26T</u>



## 1984 RANKING OF SERVICE LEVELS

Department Public Works

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides for the minimum level of services required by the Municipal Charter.	37,060,990	5,713,650	309FT/12PT/16T
	7840 Vehicle Purchase	Provides for the purchase of 69 vehicles. The \$651,000 represents contributions and is included in the direct operating costs of Police (\$616,800) Parks and Recreation (\$25,800) and Permit Inspection (\$8,400)	651,000	-0-	--
	Limited Road Service Areas	Provides for minimum road maintenance services in 10 Limited Road Service Areas.	600,610	-0-	--
2	7110 Public Works-Administration	One Sr. Office Associate will provide for continuation of existing levels of management support.	57,290	-0-	1FT
3	7270 Financial Control	One Accounting Clerk will provide for continuation of existing levels of inventory and payroll support.	28,500	-0-	1FT
4	7220 Word Processing	One Office Associate will provide for continuation of Word Processing support for the department.	29,170	-0-	1FT
5	7310 Engineering - Administration	Two Sr. Office Assistants will provide for continuation of basic engineering administration services for plat and project processing.	54,160	-0-	2FT
6	7320 Engineering Design	One Civil Engineer, one Architect and one Engineer Technician will provide for continuation of personnel required for timely design review and capital project design completion. Private development review time will increase as this represents a decrease of one position from current level.	262,600	-0-	3FT
7	7330 Survey	Six Engineer Technicians will provide for continuation of capability to complete surveys and eliminate contractor standby time.	255,940	6,000	2FT/4T
Page Total			39,000,260	5,719,650	319FT/12PT/20T



# 1984 RANKING OF SERVICE LEVELS

Department Public Works (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
8	7410 Street Maintenance-Admin.	One Office Associate will provide for continuation of administrative support and the purchase of a mini-computer for street maintenance control and work planning.	75,360	-0-	1FT
9	7430 Maintenance Operations	One Foreman and nine Equipment Operators will provide for continuation of current level support to ARDSA, Spring Clean-up, Fur Rondy and other Municipal agency requests.	1,159,400	-0-	10FT
10	7680 Construction Permit Inspection	One Engineer Technician will provide the capability to inspect construction vehicles within the Municipality with the goal of eliminating over-weight trucks and reducing excessive road damage.	74,280	92,000	1FT
11	7470 Traffic Maintenance Services	One Maintenance Foreman and three Technicians will provide emergency and replacement maintenance services for approximately 2,000 street lights.	445,000	-0-	4FT
12	7810 Equipment Management Administration	One Office Associate will provide continuation of payroll and administrative support for the Equipment Management Division.	35,980	-0-	1FT
13	7820 Planning and Utilization	One Accounting Clerk will provide continuation level support of equipment billing and equipment fleet services.	23,860	-0-	1FT
14	7830 Equipment Maintenance	One Foreman and seven shop personnel will provide for continuation of necessary maintenance capability for 214 major items of equipment.	457,990	-0-	8FT
15	7850 Material Control	Provides for parts and materials accountability and inventory capability through addition of a Parts Warehouseman, in accordance with audit recommendations.	572,150	-0-	1FT
16	7470 Traffic Maintenance Services	Four Technicians will provide for continuation of the capability to enhance public safety through the maintenance and installation of street signing.	124,600	-0-	4T
Page Total			2,968,620	92,000	27FT/4T



# 1984 RANKING OF SERVICE LEVELS

Department Public Works (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
17	7510 Building Safety-Admin.	One Personal Computer Technician will provide for continuation of data processing support for Building Safety Division. This reflects level of service prior to 1983 supplemental appropriation.	45,280	-0-	1FT
18	7530 Building Inspection	Four Building Inspectors will provide the capability to approve residential building plans in 10 working days and commercial building plans in 20 days. This is continuation level before 1983 supplemental appropriations.	263,000	-0-	4FT
19	7540 Code Compliance and Abatement	Provides for continuation of current level of code inspectors and provides time for regular case reviews through addition of one Building Inspector.	61,980	-0-	1FT
20	7610 Construction - Administration	Provides for continuation of the capability to investigate and respond to right of way complaints and inquiries through addition of an Engineer Technician and one Office Associate.	83,730	-0-	2FT
21	7620 Soils Laboratory	One Engineering Technician will provide the capability to perform 750 quality control tests and 80 test borings in support of public improvements.	36,640	-0-	1FT
22	7630 Municipal Inspection	One Engineer Technician will provide for continuation of contract administration and inspection for designated capital projects.	44,100	-0-	1FT
23	7640 Private Development Inspection	One Administrative Officer will process sub-division agreements in a timely and expeditious manner.	39,120	-0-	1FT
24	7680 Permit Inspection	Two Engineering Technicians will provide the capability to inspect all right-of-way permits and follow-up on all public ROW related complaints within 24 hours.	60,810	-0-	1FT/1T
Page Total			634,660	-0-	12FT/1T



## 1984 RANKING OF SERVICE LEVELS

Department Public Works (Cont)

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
25	7750 Parking Facilities and Enforcement	One Engineering Technician will continue to manage and support the current on-street and off-street parking programs.	39,060	467,600	1FT
26	7710 Traffic Engineering - Administration	One Engineering Technician will provide for continuation of the capability to ensure safe and efficient movement of traffic and goods through the review of building permits.	38,670	-0-	1FT
27	7710 Traffic Engineering - Administration	One Sr. Office Assistant will provide the current level of clerical and administrative support for the division.	25,850	-0-	1FT
28	7740 Electronics	One Traffic Shop Clerk will continue to support the Municipal electronics systems. This is a decrease of one position from current level.	26,640	-0-	1T
29	7110 Public Works-Administration	Provides for initial development of a departmental management information system.	24,700	-0-	--
30	7430 Street Maintenance	Provides for contractual capability for slurry seal, overlay and street sweeping.	200,000	-0-	--
31	7740 Traffic Engineering - Electronics	<sup>Two</sup> One Electronics Technician will provide the capability to respond to additional requests for electronics support from Police, Fire and Street Maintenance.	195,540	-0-	2FT
32	7830 Equipment Maintenance	One Mechanic will provide an enhanced capability to maintain street maintenance equipment items.	54,380	-0-	1FT
33	7850 Material Control	Provide additional repair parts for street maintenance division equipment.	68,770	-0-	--
Page Total			673,610	467,600	6FT/1T
DEPARTMENT TOTAL			43,277,150	6,279,250	364FT/12PT/26T



1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Public Works

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
34	7430 Street Maintenance Operations	Provides funding for street light and traffic signal energy costs and is required to off-set utility price increases.	700,000	-0-	--
35	7310 Engineering Administration	Provides for capability to respond to increase in record maintenance and platting activity.	12,880	-0-	1FT/(1T)
36	7330 Engineering Survey	Provides capability to maintain current base mapping system and publication of Benchmark Book.	51,890	3,000	1FT
37	7360 Program Management	Provides capability for review and circulation/reporting on plans and project status in a timely manner.	55,440	-0-	1FT
38	7410 Street Maintenance Operations	Provide capability for establishment of a comprehensive maintenance management system for over 400 miles of streets.	20,300	-0-	--
Page Total			840,510	3,000	3FT/(1T)
			840,510	3,000	3FT/(1T)



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Equal Rights Commission		
1983 REVISED BUDGET:	\$ 455,400	8FT/1PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	(450) *	
EXPANSIONS IN EXISTING PROGRAMS:		
- Educational programs	6,100	
- Employer workshop on Title 5 and community outreach	2,000	
- Employer workshop on establishing and preserving a non-discriminatory work place	2,000	
- Court costs, including expert witnesses and legal services	8,450	
NEW PROGRAMS:		
None	-0-	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Staff turnover has resulted in a decrease in employee cost.	<u>(8,180)</u>	
1984 PROPOSED BUDGET:	\$ <u>465,320</u>	<u>8FT/1PT</u>

\* 1983 budget included one-time purchase of word processing equipment  
(\$24,150)



## 1984 RANKING OF SERVICE LEVELS

Department Equal Rights Commission

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service with current staffing to meet requirements of Title 5 (Equal Rights).	455,220	-0-	8FT/1PT
2	1050 Equal Rights Commission	Provides funds for educational and training actions for Equal Rights Commission staff.	6,100	-0-	--
3	1050 Equal Rights Commission	Provides funds for Commission sponsored workshop and outreach actions directed toward employment, housing and Municipal services.	2,000	-0-	--
4	1050 Equal Rights Commission	Provides funds for Commission sponsored employment discrimination conference for employers.	2,000	2,000	--
Page Total			465,320	2,000	8FT/1PT
DEPARTMENT TOTAL			465,320	2,000	8FT/1PT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Equal Rights

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service Levels outside the funding line.			
Page Total					
DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Internal Audit		
1983 REVISED BUDGET:	\$ 323,090	5FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	15,800	
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
- One new position - EDP Auditor - to establish capability to audit DP systems (per independent auditor's 1982 Management Letter)	57,510	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Miscellaneous reductions below maintenance level	<u>(840)</u>	
1984 PROPOSED BUDGET:	\$ <u>395,560</u>	<u>6FT</u>



## 1984 RANKING OF SERVICE LEVELS

Department Office of the Internal Auditor

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
1	Minimum Level	Provides minimum level of service with current staffing, except that computer audit capability is not available.	338,050	2,000	5FT
2	1060 Internal Audit	One Information Systems Auditor provides capability to audit electronic data processing systems in use throughout the Municipality. The addition of this capability was recommended by the independent auditor in the 1982 management letter.	57,510	-0-	1FT
Page Total			395,560	2,000	6FT
DEPARTMENT TOTAL			395,560	2,000	6FT



# 1984 REQUESTED SERVICE LEVELS NOT FUNDED IN PROPOSED BUDGET

Department Office of the Internal Auditor

NOTE: This form lists up to five service levels proposed by department but not funded within 1984 proposed budget.

Rank	Budget Unit No./Title	Description of Level	Direct Costs	Program Revenues	Positions
		No Service levels outside the funding line.			
Page Total  DEPARTMENT TOTAL					



# RECONCILIATION FROM 1983 REVISED TO 1984 PROPOSED BUDGET

	<u>Direct Costs</u>	<u>Positions</u>
DEPARTMENT: Property and Facility Management		
1983 REVISED BUDGET:	\$ 14,968,500	57FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1984:	(753,250) (1)	
EXPANSIONS IN EXISTING PROGRAMS:		
- Costs associated with custodial, facility maintenance, utilities, insurance, etc. of 16 new facilities coming on-line in 1984 including 4 positions	409,750	4FT
- One realty officer and professional service contract for right-of-way services associated with utility and road construction	78,780	1FT
- One quality control inspector for custodial	44,990	1FT
NEW PROGRAMS:		
- Transfer of cemetery from Parks and Recreation	300	
- Civic and Convention Center (open January, 1984)	22,000	
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduction in contracted land acquisition for Right-of-Way	(15,000)	
- Contract snow removal and maintenance of parking lots and sidewalks around municipal facilities (transferred from Public Works)	288,020	
- Reduction in travel - Risk Management	(5,580)	
- Transfer responsibility of Senior Center maintenance to Social Services	(135,000) ✓	
- Reductions in standard and preventive facility maintenance contracts resulting from repair and rebuild work performed in 1983	<u>(378,780) ✓</u>	
1984 PROPOSED BUDGET:	<u>\$ 14,524,730</u>	<u>63FT</u>

(1) Includes deletion of one-time items relating  
to start-up of Sports Arena (\$667,000)