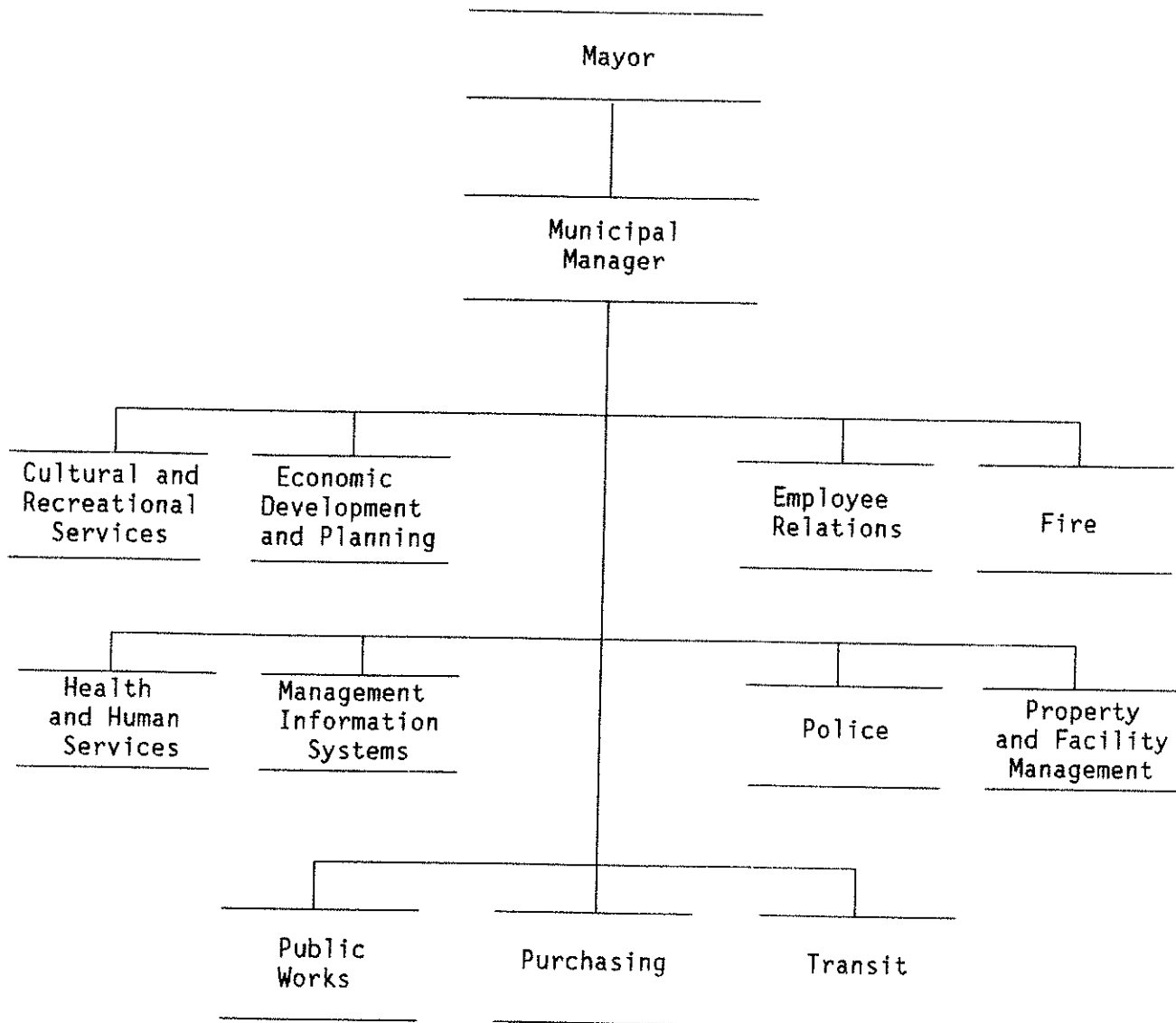


MUNICIPAL MANAGER



MUNICIPAL MANAGER

Mayor

Municipal Manager
1210

Legislative/
Agenda
1220

Heritage Land
Bank
1250

Office of Emergency
Management
1240

Office of Management
and Budget
1230

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL MANAGER

MISSION

To provide executive administration of the municipal agencies of Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit; provide executive direction and coordination to the Office of Management and Budget, the Office of Emergency Management and Heritage Land Bank; provide liaison for the Municipality with other governmental agencies, legislative bodies and organizations; and support Assembly agenda coordination.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide executive administration to Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide executive direction and coordination to the Office of Management and Budget, Office of Emergency Management and Heritage Land Bank.
- Coordinate all agenda and correspondence items to be submitted to the Assembly from all departments, including utilities.
- Establish a working relationship with the Municipality and the State Legislature.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Evaluate municipal services and programs to ensure they are effectively and efficiently provided.

RESOURCES

	1991	1992
Direct Costs	\$ 2,505,580	\$ 2,474,990
Program Revenues	\$ 829,380	\$ 756,210
Personnel	22FT 1PT	20FT 1PT
Grant Budget	\$ 13,400	\$ 191,340
Grant Personnel	0	0

1992 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	275,200	304,870	4			4	4			4
LEGISLATIVE/AGENDA	175,790	151,090	2			2	1			1
OFFICE MANAGEMENT/BUDGET	1,491,970	1,452,960	10	1		11	10			10
EMERGENCY MANAGEMENT	140,510	140,620	2			2	1	1		2
HERITAGE LAND BANK	409,040	412,260	4			4	4			4
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,492,510	2,461,800	22	1		23	20	1		21
			=====							
ADD DEBT SERVICE	13,070	13,190								
	-----	-----								
DIRECT ORGANIZATION COST	2,505,580	2,474,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	667,900	615,140								
	-----	-----								
TOTAL DEPARTMENT COST	3,173,480	3,090,130								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	595,220	703,250								
	-----	-----								
FUNCTION COST	2,578,260	2,386,880								
LESS PROGRAM REVENUES	829,380	756,210								
	-----	-----								
NET PROGRAM COST	1,748,880	1,630,670								
			=====							

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	291,170	2,800	10,600	300	304,870
LEGISLATIVE/AGENDA	86,380	1,000	63,710		151,090
OFFICE MANAGEMENT/BUDGET	678,940	4,200	767,810	12,800	1,463,750
EMERGENCY MANAGEMENT	122,940	1,000	13,680	3,000	140,620
HERITAGE LAND BANK	293,990	1,400	116,870		412,260
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,473,420	10,400	972,670	16,100	2,472,590
LESS VACANCY FACTOR	10,790				10,790
ADD DEBT SERVICE					13,190
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,462,630	10,400	972,670	16,100	2,474,990

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
--

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
1991 REVISED BUDGET:	\$ 2,505,580	22	1	
1991 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	138,650			
- Non-Personal Services Inflation Adjustment	41,970			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduce Legislative Agenda Support	(47,330)	(1)		
- Eliminate Utility Budget Analyst	(76,650)	(1)		
- Reduce Emergency Services Officer from Full Time to Part-time	(14,270)	(1)	1	
- Reduction in Indigent Defense Costs	(85,300)			
- Non-Personal Services Inflation Absorption	(41,970)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Contract Management Services	10,000			
- Convert Part-time to Full Time Assist Agenda Support	7,500	1	(1)	
- Contractual Services - Temporary Assistant in Agenda Support	15,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Assessments (Heritage Land Bank)	5,000			
- Remove Vacancy Factor	10,790			
- Other Services	(3,050)			
- Miscellaneous	9,070			
1992 BUDGET REQUEST	<u>\$ 2,474,990</u>	<u>20FT</u>	<u>1PT</u>	<u>0T</u>

1992 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible for the overall executive management of the municipal operating agencies.

1991 PERFORMANCES:

- Provide overall executive management of the municipal operating operating agencies: Cultural & Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide direct management of the Offices of Management and Budget, Emergency Management, Legislative/Agenda and Heritage Land Bank.
- Evaluate municipal services and identify community issues and needs.
- Improve the efficiency and effectiveness of municipal organizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Assure that municipal programs and services are effectively provided.

1992 OBJECTIVES:

- Provide overall executive management of the municipal operating agencies: Cultural & Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide direct management of the Office of Management and Budget, Legislative/Agenda, Emergency Management and Heritage Land Bank.
- Evaluate municipal services and identify community issues and needs.
- Improve the efficiency and effectiveness of municipal organizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Assure that municipal programs and services are effectively provided.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	249,450		\$	261,800		\$	291,170	
SUPPLIES		2,590			2,800			2,800	
OTHER SERVICES		10,850			10,600			10,600	
CAPITAL OUTLAY		0			0			300	
TOTAL DIRECT COST:	\$	262,890		\$	275,200		\$	304,870	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	200	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 4, 8

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: LEGISLATIVE/AGENDA

PROGRAM: Legislative/Agenda Support

PURPOSE:

To provide liaison for the municipality with other governmental agencies, legislative bodies, and organizations regarding a range of policy issues and specific projects, and provide Assembly agenda coordination with all municipal agencies, the administration and the Clerk's Office.

1991 PERFORMANCES:

- Provide coordination between the Municipality and the state legislature during the 1991 session.
- Establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Provide assistance to all departments, including utilities, with Assembly agenda documents and legislation.
- Coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's Office.
- Provide the public with information regarding the legislation program/agenda documents as requested.

1992 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state legislature during the 1992 session.
- Continue to establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Continue to coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Continue to provide assistance to all departments, including utilities, with Assembly agenda items.
- Continue to coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's Office.
- Analyze impacts of state and federal mandates on the municipal budget and economy.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Legislative/Agenda Support
RESOURCES:

DIVISION: LEGISLATIVE/AGENDA

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	88,740		\$	122,050		\$	86,380	
SUPPLIES		1,000			1,250			1,000	
OTHER SERVICES		23,090			52,490			63,710	
TOTAL DIRECT COST:	\$	112,830		\$	175,790		\$	151,090	

PERFORMANCE MEASURES:

- General Government agenda items.	612	650	961
- Utility agenda items	257	260	343
- Requests for review of legislative bills from utilities.	50	50	50
- Request for review of legislative bills from Gen'l. Govt.	177	180	180

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 12

1992 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To coordinate and monitor the municipal operating, capital and utility budgets and to coordinate the grants for general government.

1991 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed budget decisions.
- Provided municipal departments with the latest budget management information.
- Ensured user fees and related charges met the fee policy requirements.
- Reviewed the intragovernmental charge system for fairness and accuracy.
- Provided preliminary budgeting information.

1992 OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide municipal departments with the latest budget management information.
- Ensure user fees and related charges meet the fee policy requirements.
- Continue to review the intragovernmental charge system for fairness and accuracy.
- Provide preliminary budgeting information.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	0	0
PERSONAL SERVICES	\$	567,220		\$	586,180		\$	594,130	
SUPPLIES		3,180			4,100			4,200	
OTHER SERVICES		4,460			4,500			7,810	
CAPITAL OUTLAY		9,100			11,800			12,800	
TOTAL DIRECT COST:	\$	583,960		\$	606,580		\$	618,940	

PERFORMANCE MEASURES:

- Operating grants coordinated	52	47	47
- Indirect cost rate proposals prepared for grants	3	3	3
- Budget transfers processed	413	400	400
- Supplemental appropriations processed	134	130	130
- Capital grants maintained and monitored	200	150	160
- Capital projects maintained and monitored.	450	400	450

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 9, 15, 20

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Indigent Defense

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide legal services for indigents charged with municipal violations.

1991 PERFORMANCES:

- Managed the indigent defense contract in a cost effective manner.
- Developed further means of reducing costs and increasing repayments.

1992 OBJECTIVES:

- Continue to manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			637,810			810,300			725,000
TOTAL DIRECT COST:	\$		637,810	\$		810,300	\$		725,000
PROGRAM REVENUES:	\$		12,000	\$		12,000	\$		25,000

PERFORMANCE MEASURES:

- Indigent defense cases		3,290		3,460		3,385
- Base cost per case		212		200		185

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 10

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Increase the efficiency and cost effectiveness of all municipal operations to better meet public service requirements, reduce costs, and increase the quality of life in the Municipality of Anchorage.

1991 PERFORMANCES:

- Conducted management, organization and staffing reviews.
- Provided management assistance to municipal agencies with emphasis on organization structure, staffing, internal management controls, service delivery, automation and revenue enhancement.
- Conducted cost saving reviews of agency expenditures.
- Coordinated the development and annual review of municipal policies and procedures.
- Coordinated the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Monitored all internal/external audits to insure appropriate and complete responses to all findings and concerns.

1992 OBJECTIVES:

- Conduct management, organization, and staffing reviews.
- Continue to provide management assistance to municipal agencies.
- Continue to develop and implement municipal-wide cost saving measures.
- Continue to coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Continue to coordinate the development and annual review/revision of municipal policies and procedures.
- Continue to coordinate the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Monitor all internal/external audits to insure appropriate and complete responses to all findings and concerns.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services
RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,230		\$	74,690		\$	74,020	
SUPPLIES		100			100			0	
OTHER SERVICES		500			300			35,000	
TOTAL DIRECT COST:	\$	71,830		\$	75,090		\$	109,020	
PERFORMANCE MEASURES:									
- Major management assistance projects		4			6			4	
- Short-term management assistance projects		16			22			19	
- Policies and procedures reviewed/revised/new		100			106			100	
- New policies and procedures		3			15			12	
- MUNI HOTLINE calls received/follow-up		125			75			60	
- Internal/External audit responses		0			10			30	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 19, 21

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management

DIVISION: EMERGENCY MANAGEMENT

PURPOSE:

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

1991 PERFORMANCES:

- Complete study of required modifications for the Emergency Operations Center (EOC).
- Rewrite the Emergency Operations Plan (EOP) with required revisions, additions, updates.
- Conduct two exercises.
- Coordinate Municipal participation in two exercises conducted by others.
- Provide earthquake-vulnerability-assessment training to MOA personnel.
- Provide adequate staff support for the Hazard Materials Commission/Local Emergency Planning Committee (LEPC).
- Coordinate emergency plans with representatives of the Anchorage School District and with local public and private utilities.

1992 OBJECTIVES:

- Revise/update all annexes to the Emergency Operations Plan (EOP).
- Coordinate the EOP with the Anchorage School District and all public and private utilities.
- Provide adequate support for the Hazard Materials Commission/Local Emergency Planning Committee (LEPC).
- Conduct two exercises and participate in two exercises conducted by others.
- Complete development of a comprehensive emergency management system using existing computer equipment and software.
- Provide four briefings on the mitigation of hazards to community groups.
- Develop preliminary plans for modifications to the primary and two alternate Emergency Operations Centers.
- Complete a hazards analysis/vulnerability assessment.
- Provide timely responses to the public regarding disaster preparedness.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management
RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	1	0
PERSONAL SERVICES	\$	133,830		\$	126,080		\$	122,940	
SUPPLIES		1,400			750			1,000	
OTHER SERVICES		10,980			10,980			13,680	
CAPITAL OUTLAY		0			2,700			3,000	
TOTAL DIRECT COST:	\$	146,210		\$	140,510		\$	140,620	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

PERFORMANCE MEASURES:

- Disaster exercises	2	2	2
- Information requests answered	100	100	100
- Community awareness briefings	20	0	4
- Perform vulnerability/risk analysis.	1	1	1
- Provide training classes for MOA employees.	15	0	4

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 13

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

PURPOSE:

To establish and maintain a comprehensive management system for municipal lands. These lands are reserved for future public uses, surplus lands are disposed of in an orderly manner and revenues resulting from those actions are used to acquire lands for future public needs.

1991 PERFORMANCES:

- Work with the State of Alaska to finalize patent of selected lands.
- Develop map of all Municipally owned properties.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of HLB property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Seasons Destination Resort at Winner Creek, along with proposed golf course.

1992 OBJECTIVES:

- Work with State of Alaska to finalize patent of selected lands.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of HLB property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Season Destination Ski Resort at Winner Creek, along with proposed golf course.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Heritage Land Bank
RESOURCES:

DIVISION: HERITAGE LAND BANK

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	191,990		\$	266,850		\$	293,990	
SUPPLIES		500			500			1,400	
OTHER SERVICES		149,400			141,690			116,870	
DEBT SERVICE		13,510			13,070			13,190	
TOTAL DIRECT COST:	\$	355,400		\$	422,110		\$	425,450	
PROGRAM REVENUES:	\$	907,770		\$	796,380		\$	711,010	
PERFORMANCE MEASURES:									
Maintain HLB inventory of parcels of land		426			426			426	
Perform Master Planning		0			5			5	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 14, 17, 18

DEPARTMENT
OF
MUNICIPAL MANAGER

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 13,400		\$ 191,340		
***** TOTAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,505,580	22FT/1PT	\$ 2,474,990	18FT/2PT	
	\$ 2,518,980	22FT/1PT	\$ 2,666,330	18FT/2PT	
***** GRANT FUNDING REPRESENTED .5% OF THE DEPARTMENTS 1991 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 7.2% OF THE DEPARTMENTS 1992 TOTAL BUDGET.					
EMERGENCY MANAGEMENT OFFICE *****					
COMMUNITY RIGHT TO KNOW (CRTK)	\$ 13,400		\$ 0		
- Provides funding to purchase equipment and professional services to transfer pertinent hazardous materials information from CRTK files into the CAMEO database.					
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 0		\$ 191,340 (Estimated)		10/1/91 - 9/30/92
- Provides funding to assist in establishing a LEPC to plan for response to emergency releases of oil and hazardous substances.					
	\$ 13,400		\$ 191,340		

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09/19/91
153128

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

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

Funding Line at Rank # 21

SVC
LVL

1 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 200

1 Provide overall administration, leader-
OF ship, and direction for the municipal
3 operating agencies. Direct adminis-
tration of the Offices of Management
and Budget, Emergency Management and
Legislative/Agenda.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	175,660	1,800	8,850	0	0	186,310

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

1 Provide minimum essential operating,
OF capital and utility budget preparation
13 and maintenance. Develop 6-year fiscal
and capital improvement plans and
intragovernmental charge system. Provide
minimum maintenance of capital and
grant budgets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	475,760	4,200	4,800	0	0	484,760

3 1230-OFFICE MANAGEMENT/BUDGET
0549-Indigent Defense
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Potential minimum level of contracted
OF services to individuals charged with
13 municipal violations who are unable to
pay for defending themselves. Potential
reduction results from OMB's work with
Court system to reduce number of cases.

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	675,000	0	0	675,000

4 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide secretarial support to the
OF Municipal Manager and staff, and
3 payroll support for the Offices of the
Municipal Manager, Mayor and Enterprise
Activities. Provide secondary support
to the Mayor's office.

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09/19/91
153128

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

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

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,150	600	1,100	0	0	48,850

5 1240-EMERGENCY MANAGEMENT
0570-Emergency Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 20,000

1 Provide basic emergency management
OF for the municipality, to include: a
4 limited level of inter/intra-governmen-
tal liaison; emergency operations plan,
maintenance and administration of the
hazardous materials program and the
emergency operations center; and staff
and technical support for the Hazardous
Materials Commission/LEPC.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,450	1,000	12,790	0	3,000	77,240

6 1230-OFFICE MANAGEMENT/BUDGET
0547-Municipal Budgeting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Reinstate PCN 1230-0005 (Budget Analys
OF
13

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,230	0	0	0	0	72,230

7 1220-LEGISLATIVE/AGENDA
0461-Legislative/Agenda Suppor
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Funds to provide supplies and
OF services to support the assembly and
3 legislative function. Contractual
services for lobbyist to represent
local government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	57,990	0	0	58,490

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

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

SVC
LVL

8 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

3 Provide executive support to the
OF Municipal Manager including responsi-
3 bility for the legislative program
and special projects as assigned.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,360	400	650	0	300	69,710

9 1230-OFFICE MANAGEMENT/BUDGET
0547-Municipal Budgeting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 Reinstate PCN 1230-0010 (Temporary
OF position); reinstate computer equipment,
13 add travel, and increase equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,850	0	3,010	0	12,800	43,660

10 1230-OFFICE MANAGEMENT/BUDGET
0549-Indigent Defense
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Reinstate part of reduced amount of
OF indigent defense contract in event all
13 potential savings are not realized.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

11 1250-HERITAGE LAND BANK
0416-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Minimum response to private and MOA
OF agency requests for HLB resources. Over-
4 see selection of state land under Muni-
cipal Entitlement Program. Manage HLB
properties.

PROGRAM REVENUES 711,010

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1992 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	138,810	700	60,000	13,190	0	212,700

12 1220-LEGISLATIVE/AGENDA
0461-Legislative/Agenda Suppor
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

2 Analyze impacts of state and federal
OF mandates on municipal budget and
3 economy; support or oppose mandates
working with government officies and
coalitions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,380	500	5,720	0	0	92,600

13 1240-EMERGENCY MANAGEMENT
0570-Emergency Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Additional support for the emergency
OF management program and for the
4 Hazardous Materials Commission.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	62,490	0	890	0	0	63,380

14 1250-HERITAGE LAND BANK
0416-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Minimal land use planning of HLB
OF properties. Oversee appropriation
4 of HLB assets for acquisition of real
property for Municipal agency use.
Advise on privately initiated
requests for purchase/lease of excess
municipal real property.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	155,180	500	16,270	0	0	171,950

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1992 DEPARTMENT RANKING

SVC
LVL

15	1230-OFFICE MANAGEMENT/BUDGET	7	Delete vacancy factor
	0547-Municipal Budgeting	0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:	13	
	TAX SUPPORT		
	IGC SUPPORT		

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	10,790	0	0	0	0
							TOTAL
							10,790

16	1230-OFFICE MANAGEMENT/BUDGET	8	Add Management Services contract(s).
	0548-Management Services	0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:	13	
	TAX SUPPORT		
	IGC SUPPORT		

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

17 1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL:	3 Service level 3 would allow for more OF aggressive planning and marketing of 4 HLB properties required to increase potential revenues.
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PROGRAM REVENUES	0
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	20,300	0	0
							TOTAL
							20,400

18	1250-HERITAGE LAND BANK	4	A satisfactory level of planning and
	0416-Heritage Land Bank	OF	marketing of Land Bank properties is
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	the goal of the current staff of four
			employees.

PROGRAM REVENUES	0
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0	0	0	0	100	20,300	0	0
							TOTAL
							20,400

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

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

SVC
LVL

19 1230-OFFICE MANAGEMENT/BUDGET
0548-Management Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

9 Add additional Management Services
OF contract(s)
13

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

20 1230-OFFICE MANAGEMENT/BUDGET
0547-Municipal Budgeting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

10 Convert PCN 1230-0010 from temporary to
OF full time. Position would also support
13 the legislative and agenda functions in-
Municipal Manager's Office.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	7,500	0	0	0	0	7,500

21 1230-OFFICE MANAGEMENT/BUDGET
0548-Management Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

11 Reinstate PCN 1230-0008 (Management
OF Services Officer).
13

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,020	0	0	0	0	74,020

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	2	0	1,462,630	10,400	972,670	13,190	16,100	2,474,990

----- DEPARTMENT OF MUNICIPAL MANAGER

FUNDING LINE

2,474,990

22 1230-OFFICE MANAGEMENT/BUDGET
0549-Indigent Defense
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

6 Reinstate part of reduced amount of
OF indigent defense contract to same level
13 as 1991 if none of the potential savings
are realized.

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

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

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	30,300	0	0	30,300

23 1240-EMERGENCY MANAGEMENT
0570-Emergency Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide handheld radios compatible
OF with new AFD radio system to be issued
4 on hand receipts through ASD and local
hospitals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	5,000	5,000

24 1240-EMERGENCY MANAGEMENT
0570-Emergency Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 Additions to and relocation of
OF existing emergency communication
4 equipment in the EOC.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	12,000	12,000

25 1220-LEGISLATIVE/AGENDA
0461-Legislative/Agenda Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Provide staff support for the Agenda/
OF Legislative functions. Provide back-
3 up support to the Municipal Manager/
Mayor's Offices.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	45,570	500	1,260	0	0	47,330

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1992 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

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LVL

26 1230-OFFICE MANAGEMENT/BUDGET
 0547-Municipal Budgeting
 SOURCE OF FUNDS, THIS SVC LEVEL:

12 Reinstated PCN 1230-0009 (Utility Budget
 OF Officer).
13

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,650	0	0	0	0	76,650

27 1230-OFFICE MANAGEMENT/BUDGET
 0549-Indigent Defense
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

13 Reintate remeiner of Indigent Defense
 OF contract amount to same level as 1991.
13 If none of the potential saving are
 realized.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,000	0	0	55,000

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	2	0	1,584,850	10,900	1,059,230	13,190	33,100	2,701,270