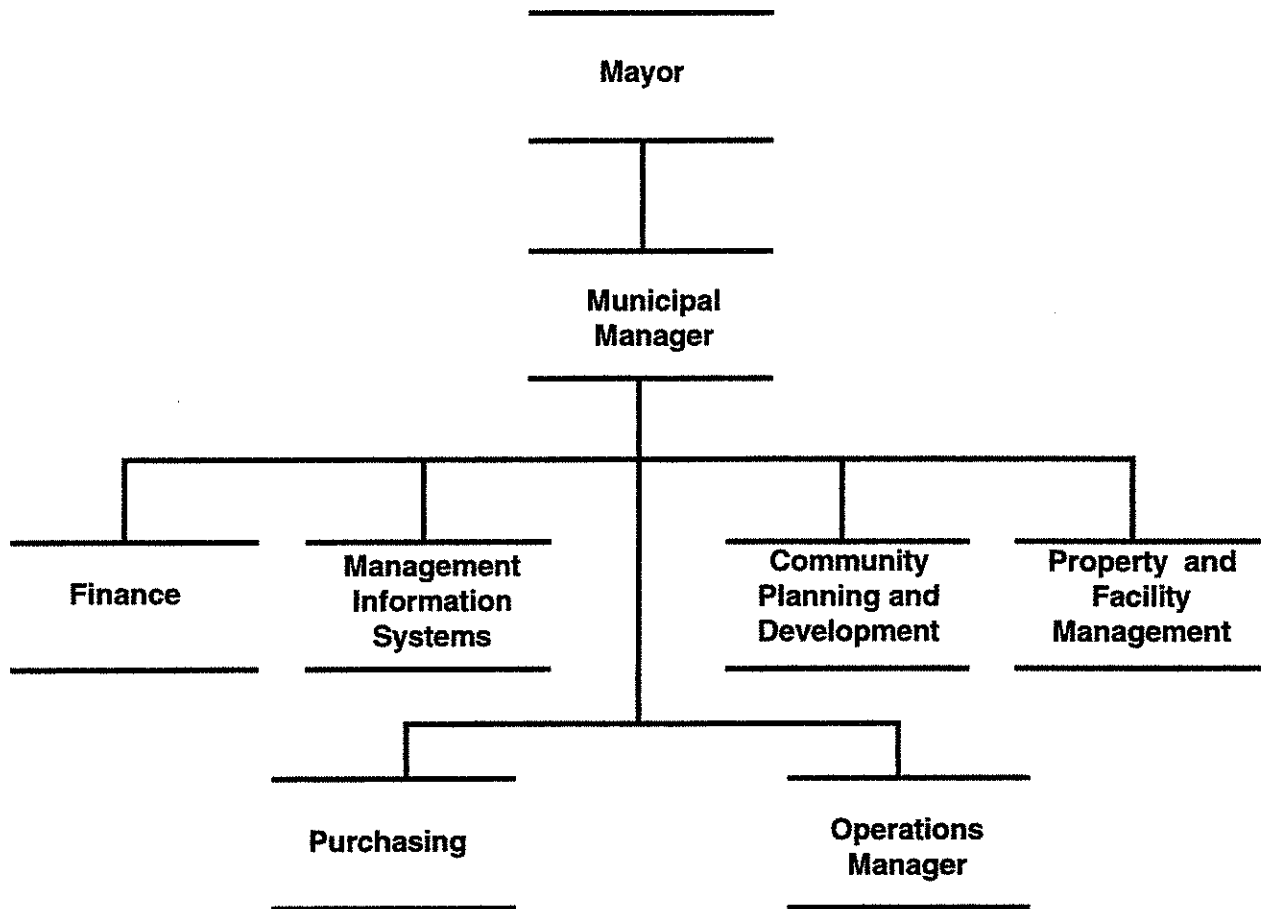
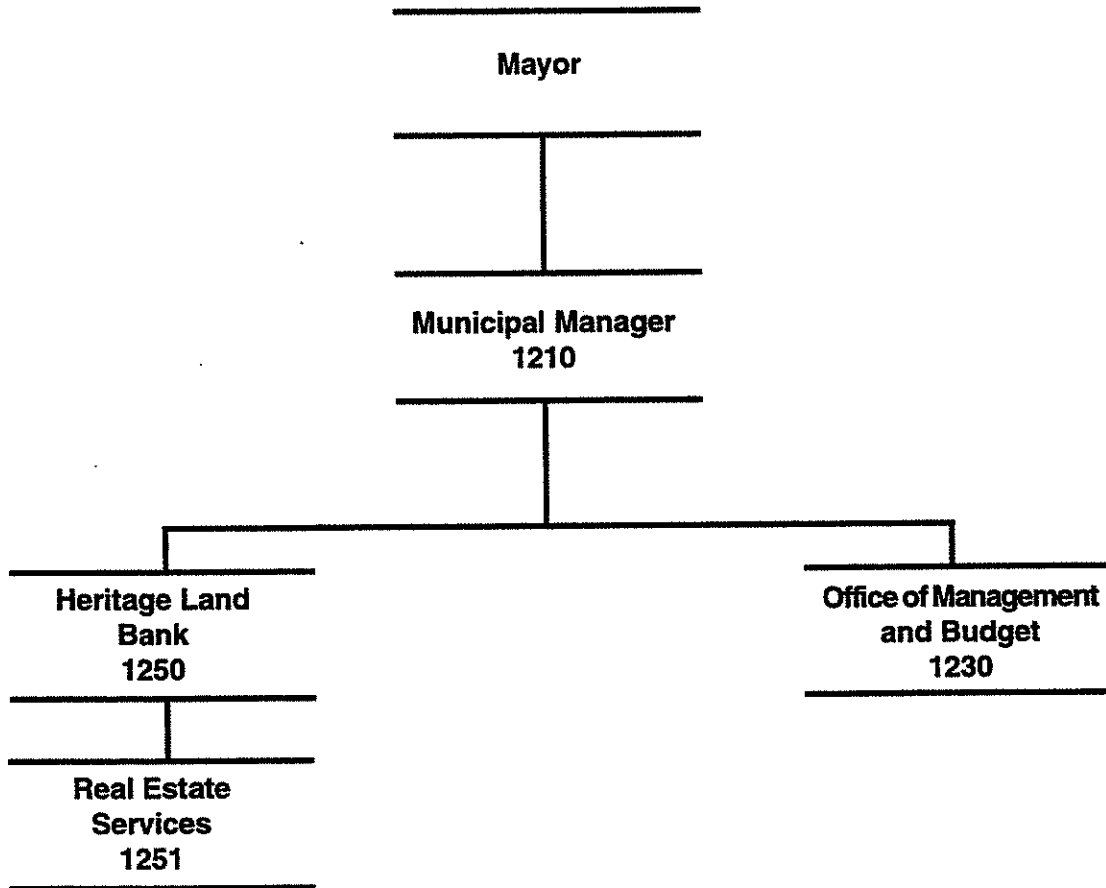


MUNICIPAL MANAGER



MUNICIPAL MANAGER



DEPARTMENT SUMMARY

Department

MUNICIPAL MANAGER

Mission

The Municipal Manager is required by the Anchorage Home Rule Charter and is responsible to the Mayor for overall municipal administrative policy and operations. The Municipal Manager shall also be responsible to the Mayor for the executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, Purchasing, and the Operations Manager.

Major Program Highlights

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing.
- Provide direct supervision to the Operations Manager who, in turn, is responsible for the overall functions of the Municipality's operating departments, including utilities.
- Provide executive direction and coordination to the Office of Management and Budget, and Heritage Land Bank and Real Estate Services.
- Coordinate all agenda documents and Assembly correspondence from all municipal departments, including utilities.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintain 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

	1996	1997
Direct Costs	\$1,893,820	\$1,645,990
Program Revenues	\$ 692,140	\$ 646,020
Personnel	19FT	19FT 1PT

1997 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	368,440	369,480	4			4	4			4
OFFICE MANAGEMENT/BUDGET	709,660	721,470	10			10	10			10
HERITAGE LAND BANK	629,180	480,790	4			4	4	1		5
HLB-REAL ESTATE SVC	173,730	74,250	1			1	1			1
OPERATING COST	1,881,010	1,645,990	19			19	19	1		20
ADD DEBT SERVICE	12,810	0								
DIRECT ORGANIZATION COST	1,893,820	1,645,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	525,420	484,760								
TOTAL DEPARTMENT COST	2,419,240	2,130,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	780,740	790,360								
FUNCTION COST	1,638,500	1,340,390								
LESS PROGRAM REVENUES	692,140	646,020								
NET PROGRAM COST	946,360	694,370								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	312,160	4,590	52,300	430	369,480
OFFICE MANAGEMENT/BUDGET	693,930	6,300	19,640	1,600	721,470
HERITAGE LAND BANK	313,420	2,400	161,970	3,000	480,790
HLB-REAL ESTATE SVC	71,020	100	3,130		74,250
DEPT. TOTAL WITHOUT DEBT SERVICE	1,390,530	13,390	237,040	5,030	1,645,990
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,390,530	13,390	237,040	5,030	1,645,990

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 1,893,820	19	0	0
1996 ONE-TIME REQUIREMENTS:				
- Repurchase Contaminated HLB Parcels	(180,000)			
- Chugiak Parking Area	(100,000)			
- Clitheroe Center Pumping	(30,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	10,660			
- Non-Personal Services Inflation Adjustment	6,410			
1996 CONTINUATION LEVEL:	<u>\$ 1,600,890</u>	<u>19</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- HLB Site Specific Land Use Studies (Program Revenue Funded)	40,000			
- Part-time Clerical Position in HLB (Program Revenue Funded)	21,020		1	
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Inflation Absorption	(3,110)			
- Debt Service - Clitheroe Center Now Reflected in HHS	(12,810)			
1997 BUDGET REQUEST:	<u>\$ 1,645,990</u>	<u>19 FT</u>	<u>1 PT</u>	<u>0 T</u>

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall Municipal administrative policy and operations pursuant to Title 3.

1996 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provided executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Coordinated Agenda documents and Assembly correspondence from all Municipal departments, including utilities.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintained a working relationship with the Municipality and the state legislature.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

1997 PERFORMANCE OBJECTIVES:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Coordinate Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintain a working relationship with the Municipality and the state legislature.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	311,350		\$	312,770		\$	312,160	
SUPPLIES		4,250			4,500			4,590	
OTHER SERVICES		47,370			50,970			52,300	
CAPITAL OUTLAY		0			200			430	
TOTAL DIRECT COST:	\$	362,970		\$	368,440		\$	369,480	
PROGRAM REVENUES:	\$	500		\$	250		\$	200	
WORK MEASURES:									
- Monitor legislative bills for utilities		35			25			25	
- Monitor legislative bills for general government		275			200			200	
- Analyze legislative bills for impact on MOA		750			675			875	
- Review/process Assembly Ordinances		245			245			232	
- Review/process Assembly Resolutions		382			382			374	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,566			1,566			1,482	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 5

1997 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

PURPOSE:

To manage uncommitted Municipal land and the Heritage Land Bank Fund in a manner designed to benefit the present and future citizens of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan (AMC 25.40.010).

1996 PERFORMANCES:

- Marketed lands identified as appropriate for disposal. Completed land use study on HLB Parcel 1-085 in Eagle River.
- Worked with State of Alaska to finalize transfer of selected lands.
- Maintained active lease/permit management. Performed site inspections.
- Performed periodic review of Municipal agency land requirements.
- Negotiated settlement of Section 36 appeal, initiated soils RFP.
- Transferred management responsibility for improved properties.
- Promoted community input in the HLB process.
- Worked with Hollywood Vista Advisory Task Force to demolish complex site.
- Consolidated Municipal real estate functions into HLB.
- Initiated Ship Creek Restoration Project.
- Established Ptarmigan Trailhead on HLB land in Chugiak.
- Settled back rent dispute with International Inn.
- Revised/updated HLB Resource Inventory; developed HLB policy/procedures.
- Finalized and marketed Girdwood Golf Course RFP.
- Completed transfer of Mental Health Trust Lands.

1997 PERFORMANCE OBJECTIVES:

- Market lands identified as appropriate for disposal.
- Continue Ship Creek Restoration Project.
- Work with State of Alaska to finalize transfer of selected lands.
- Process special requests for acquisition of HLB properties.
- Maintain active lease and permit management. Perform site inspections.
- Perform periodic review of agency land requirements.
- Use properly zoned lands for economic development incentives.
- Develop & market RFP for 4-Season Destination Ski Resort at Winner Creek.
- Promote community input in the HLB process.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Market and sell Hollywood Vista parcel.
- Work on obtaining replacement lands for Mental Health Land transfers.
- Establish Klatt Bog Wetland Mitigation Bank.
- Prepare and adopt two land use studies for HLB land.
- Finalize Section 36 replat.
- Explore land exchanges with Chugach State Park.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	1	0
PERSONAL SERVICES	\$	294,250		\$	293,480		\$	313,420	
SUPPLIES		1,200			5,000			2,400	
OTHER SERVICES		611,240			148,550			161,970	
DEBT SERVICE		12,630			12,810			0	
CAPITAL OUTLAY		0			182,150			3,000	
TOTAL DIRECT COST:	\$	919,320		\$	641,990		\$	480,790	
PROGRAM REVENUES:	\$	782,990		\$	667,890		\$	621,820	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land			598			584			583
- Perform land use studies			1			1			3

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 6, 13, 15, 16

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Real Estate Services

DIVISION: HLB-REAL ESTATE SVC

PURPOSE:

Acquire or dispose of property rights for general government agencies, including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure.

1996 PERFORMANCES:

- Provided land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintained and continually updated the land title records for all Municipally owned properties, preparing transfer of authority contracts where necessary.
- Managed the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conducted the auction process to dispose of tax and special assesment foreclosed properties.
- For foreclosed properties that did not sell, devised other means of land disposal, such as negotiated sale.
- Provided research data on matters of real estate.

1997 PERFORMANCE OBJECTIVES:

- Provide land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintain and continually update the land title records for all Municipally owned properties, preparing transfer of authority contracts where necessary.
- Manage the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conduct the auction process to dispose of tax and special assesment foreclosed properties.
- For foreclosed properties that did not sell at the 1996 auction, devise other means of land disposal such as negotiated sale.
- Provide research data on matters of real estate.
- Assist Heritage Land Bank with special projects.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Real Estate Services
 RESOURCES:

DIVISION: HLB-REAL ESTATE SVC

	1995			1996			1997		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,190		\$	70,530		\$	71,020	
SUPPLIES		280			250			100	
OTHER SERVICES		3,100			101,800			3,130	
CAPITAL OUTLAY		0			1,150			0	
TOTAL DIRECT COST:	\$	74,570		\$	173,730		\$	74,250	
PROGRAM REVENUES:	\$	0		\$	24,000		\$	24,000	
WORK MEASURES:									
- Administer tax fore-closed real property for sale or retention			150			150			156
- Inventory of tax foreclosed real property			170			95			156
- Purchases in fee			5			3			8
- Number of foreclosed properties sold at auction			0			30			0

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

8

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate state and federal grant assistance.

1996 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitated development of general govt's operating and capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports, and monitored legislative action for State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to ensure fee policy requirements were met.
- Developed a legislative program which complied with the state matching grant program to meet the needs of the Municipality.

1997 PERFORMANCE OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitate development of general govt's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Municipal Assistance.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	601,520		\$	609,480		\$	619,730	
SUPPLIES		5,800			5,800			6,000	
OTHER SERVICES		8,320			8,350			7,590	
CAPITAL OUTLAY		1,760			1,500			1,450	
TOTAL DIRECT COST:	\$	617,400		\$	625,130		\$	634,770	
WORK MEASURES:									
- Operating grants coordinated		75			70			70	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		405			410			410	
- Supplemental appropriations processed		132			140			130	
- Capital grants maintained and monitored		130			166			175	
- Total capital projects maintained and monitored		583			545			605	
- Hours of direct assistance to departments		2,386			2,386			2,386	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 9, 11, 12, 14

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

1996 PERFORMANCES:

- Established and administered contracts with firms providing management reviews of Municipal departments.
- Conducted major management analysis projects as requested by Municipal leadership.
- Developed and administered the training and implementation for a Municipal Performance Measurement program.
- Conducted short-term management analysis projects as requested by Departmental leadership.
- Assisted, and participated in, special task force groups assigned to analyze Municipality-wide issues.
- Provided research services to Municipal agencies, specifically on how other jurisdictions perform similar functions and services.
- Conducted a year-long review of all Municipal Policies and Procedures.

1997 PERFORMANCE OBJECTIVES:

- Guide the implementation of a General Government-wide program of performance measurement.
- Provide management analysis services to Municipal leadership as needed.
- Provide project management services to implement solutions to the Municipality's Information Systems "Year 2000" project.
- Conduct and administer external management reviews as required.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,070		\$	73,100		\$	74,200	
SUPPLIES		500			500			300	
OTHER SERVICES		15,350			10,830			12,050	
CAPITAL OUTLAY		0			100			150	
TOTAL DIRECT COST:	\$	92,920		\$	84,530		\$	86,700	

WORK MEASURES:

- Major management analysis projects 8 8 7
- Short-term management analysis projects 40 45 45

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 10

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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
1997 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC	
RANK	PROGRAM	CODE	LVL	
1	1210-MUNI MANAGER ADMIN 0210-Administration	CB	1	Provide overall administration, leader
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	ship, and direction for Municipal
	TAX SUPPORT		3	operating departments and utilities.
	IGC SUPPORT			Direct management of the Municipal
	PROGRAM REVENUES 200			Manager's office, Office of Management
				and Budget and Heritage Land Bank.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	232,990	3,590	9,450	0	230	246,260

2	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CB	1	Provide minimum essential operating,
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	capital and utility budget preparation
	TAX SUPPORT		7	and maintenance. Develop 6-year fisca
	IGC SUPPORT			and capital improvement plans and
				intragovernmental charge system. Provi
				minimum maintenance of capital and
				grant budgets. Oversee Indigent Defen
				contract. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	451,490	5,800	3,530	0	900	461,720

3	1210-MUNI MANAGER ADMIN 0210-Administration	CO	2	Responsible for coordination of and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	support to the state & federal legisla
	TAX SUPPORT		3	tive programs. Provide support to the
	IGC SUPPORT			Municipal Manager/Mayor's offices on
				special projects as assigned.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,170	1,000	5,850	0	200	86,220

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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
1997 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 5	Minimum response to private & Municipal agency requests for Heritage Land Bank (HLB) resources. Oversee selection of state land under Municipal Entitlement Program. Manage HLB properties. (CB)
	PROGRAM REVENUES			621,820

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	142,560	1,300	80,540	0	3,000	227,400

5	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 3	Professional services to provide lobbyist services in Juneau for the Municipality to ensure support of the Municipal operating budget and legislative priorities. This funding level represents one-half of the funding -- the Municipal Assembly budgets the remaining 50%.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	37,000	0	0	37,000

6	1250-HERITAGE LAND BANK 0416-Heritage Land Bank SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 5	Minimal land use studies for Heritage Land Bank (HLB) properties. Oversee appropriation of HLB assets for acquisition of real property for Municipal use. Advise on privately initiated requests for purchase or lease of Municipal real property. (CB)
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,700	300	21,130	0	0	100,130

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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
1997 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services	CB	2	Fund the existing Management Services Officer (PCN 1230-0008). (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		7	
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	74,200	300	2,050	0	150	76,700

8	1251-HLB-REAL ESTATE SVC 0742-Real Estate Services	CB	1	Acquire property rights for general government agencies and the Anchorage School District.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		1	
	IGC SUPPORT			
	PROGRAM REVENUES			24,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,020	100	3,130	0	0	74,250

9	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	3	Fund the existing Junior Administrative Officer (PCN 1230-0006) to monitor the OMB budget, track assembly items and budget revisions, produce graphs and charts for the budget books, Fiscal Trends report and various presentations. (CO)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		7	
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	51,870	50	350	0	150	52,420

10	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services	CO	4	Fund professional services contracts for management and budgeting activities. (CO)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		7	
	IGC SUPPORT			

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

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09/06/96
165546

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	5	Fund the existing fourth budget analyst
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	(PCN 1230-0003) to monitor capital and
	IGC SUPPORT		7	utility budgets. Also offers computer
				support within the department. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,700	100	450	0	250	79,500

12	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	7	Travel to support a trip to Juneau to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	meet with legislators on the capital
	TAX SUPPORT		7	and operating budgets and AML business
	IGC SUPPORT			in 1997. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,910	0	0	2,910

13	1250-HERITAGE LAND BANK 0416-Heritage Land Bank	CO	3	Funding for personnel, services and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	supplies to support increased level of
	PROGRAM REVENUES		5	planning large Heritage Land Bank
				properties. The disposal of surplus
				properties will increase revenues
				to the HLB as well as to the general
				fund by returning lands to the tax
				rolls. Lands needed for public purposes
				will be identified and retained.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,640	300	20,300	0	0	92,240

14	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	6	Fund existing Office Associate (PCN
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	1230-0012) to provide administrative
	TAX SUPPORT		7	support to legislative and agenda
	IGC SUPPORT			functions in the Municipal Manager's
				office, provide administrative support
				to OMB during peak periods & monitor
				and track the indigent defense client
				list and expenses. (CO)

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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
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,670	50	350	0	150	38,220

15	1250-HERITAGE LAND BANK 0416-Heritage Land Bank				NM	4	Additional funding for professional	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	OF services will allow for mandated	
	IGC SUPPORT						land use studies. The disposal of	
	PROGRAM REVENUES			0			surplus properties will increase	
							revenues to the HLB as well as to the	
							general fund by returning the lands to	
							the tax rolls. Lands needed for publi	
							purposes will be identified and	
							retained.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

16	1250-HERITAGE LAND BANK 0416-Heritage Land Bank				ND	5	Addition of a part-time clerical	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	OF position to organize and monitor activ	
	PROGRAM REVENUES			0			& closed case files, maintain director	
							reading file, assist with administra-	
							tion of foreclosed property database,	
							filing, copying, preparing meeting	
							transcripts, data entry, general typin	
							update of HLB inventory information,	
							public notice mailings, etc.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,520	500	0	0	0	21,020

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
19	1	0	1,390,530	13,390	237,040	0	5,030	1,645,990

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
 1,645,990

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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
1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	1	0	1,390,530	13,390	237,040	0	5,030	1,645,990