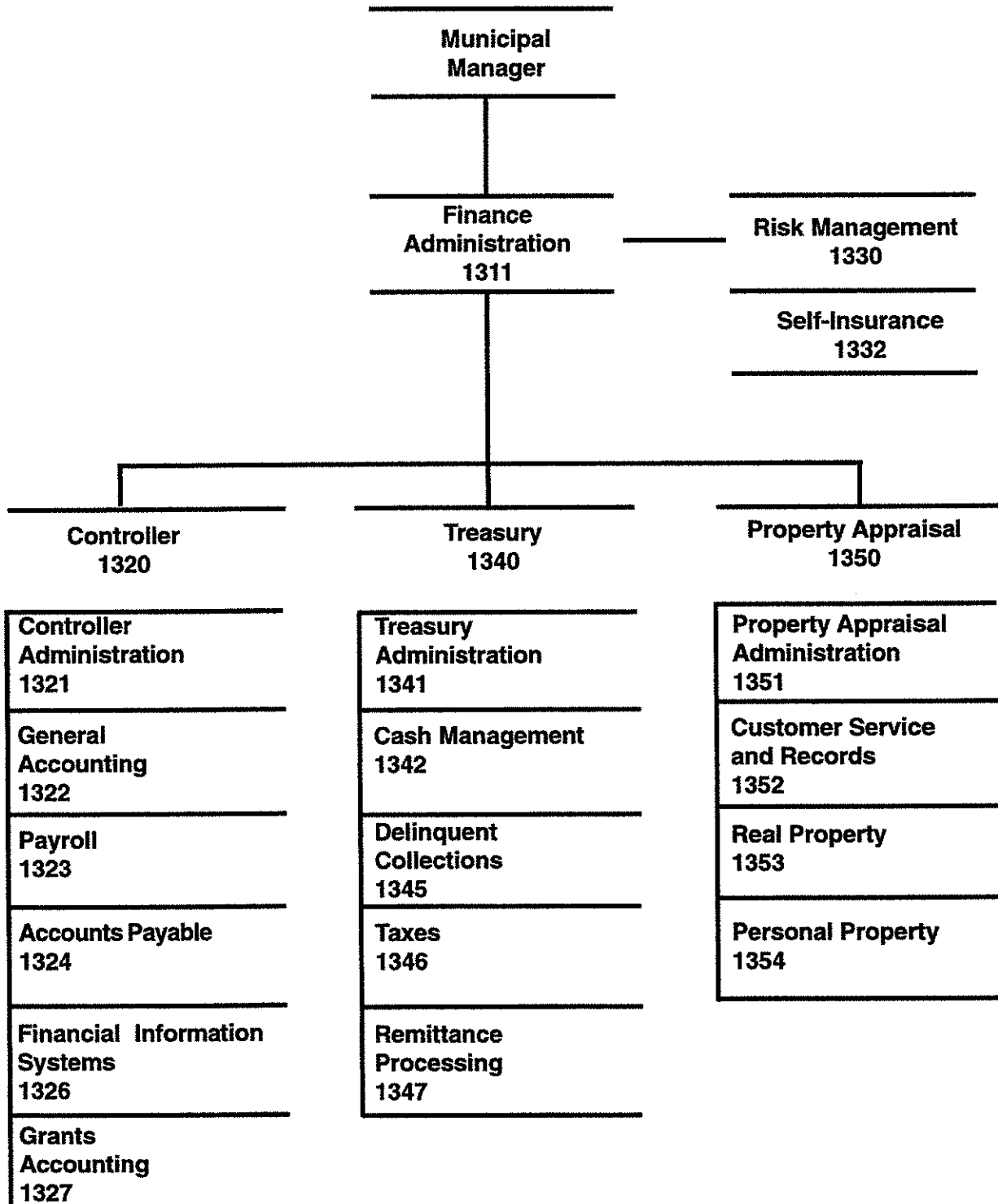


FINANCE

FINANCE



DEPARTMENT SUMMARY

Department

FINANCE

Mission

To ensure the fiscal integrity of the Municipality and to provide quality support services to the public and to Municipal agencies.

Major Program Highlights

- Provide accounting support to general government, utilities, and grants; process invoices and pay personnel, vendors, and payroll taxes in a timely manner.
- Process all cash receipts; bill, collect, and maintain accounts receivable for property taxes; collect hotel-motel tax and tobacco tax; reduce delinquent accounts receivable; bill and collect for Emergency Medical Services; and process all payments for utility services.
- Provide fair market value assessments on real and personal property; maintain customer service records for real and personal property; update records to keep a valid assessment roll; and operate a public service counter for property assessments.
- Assist all Municipal agencies and utilities in procuring financing for capital projects.
- Invest all Municipal funds to yield the highest revenues to the Municipality consistent with financial security.
- Administer the risk management program for the Municipality to provide claims administration and adequate liability and workers' compensation insurance coverage.

RESOURCES

	1996	1997
Direct Costs	\$13,619,540	\$13,703,000
Program Revenues	\$ 311,220	\$ 319,420
Personnel	113FT 9PT 7T	112FT 10PT 7T

1997 RESOURCE PLAN

DEPARTMENT: FINANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1996	REVISIED	1997	1996 REVISIED				1997 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
FINANCE ADMINISTRATION	187,610		187,810	2			2	2			2
CONTROLLER	1,994,430		1,984,540	32	2		34	31	2		33
RISK MANAGEMENT	218,420		218,510	3			3	3			3
TREASURY	2,184,130		2,294,800	31	7		38	31	8		39
PROPERTY ASSESSMENT	3,112,590		3,157,340	45		7	52	45		7	52
SELF INSURANCE	5,922,360		5,860,000								
OPERATING COST	13,619,540		13,703,000	113	9	7	129	112	10	7	129
ADD DEBT SERVICE	0		0								
DIRECT ORGANIZATION COST	13,619,540		13,703,000								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,644,800		6,291,600								
TOTAL DEPARTMENT COST	19,264,340		19,994,600								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	8,002,060		9,496,590								
FUNCTION COST	11,262,280		10,498,010								
LESS PROGRAM REVENUES	311,220		319,420								
NET PROGRAM COST	10,951,060		10,178,590								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FINANCE ADMINISTRATION	169,260	1,280	11,370	5,900	187,810
CONTROLLER	1,906,390	17,660	81,860	19,140	2,025,050
RISK MANAGEMENT	204,450	3,500	10,040	520	218,510
TREASURY	1,924,880	37,110	355,180	15,170	2,332,340
PROPERTY ASSESSMENT	2,964,200	32,210	202,060	6,590	3,205,060
SELF INSURANCE			5,860,000		5,860,000
DEPT. TOTAL WITHOUT DEBT SERVICE	7,169,180	91,760	6,520,510	47,320	13,828,770
LESS VACANCY FACTOR	125,770				125,770
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	7,043,410	91,760	6,520,510	47,320	13,703,000

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: FINANCE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 13,619,540	113	9	7
1996 ONE-TIME REQUIREMENTS:				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefit Adjustment	101,480			
- Non-Personal Services Inflation Adjustment	21,730			
1996 CONTINUATION LEVEL:	<u>\$ 13,742,750</u>	<u>113</u>	<u>9</u>	<u>7</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Hotel/Motel Tax Clerk	39,610		1	
- Increased costs for Litigation Reports	24,500			
- Increased maintenace costs on Remittance machines	43,170			
UNFUNDED CURRENT SERVICE LEVELS:				
- General Accounting-Senior Accountant	(73,640)	(1)		
- Part-Time Position Reduced	(4,450)			
MISCELLANEOUS INCREASES (DECREASES)				
- Personal Services	(13,700)			
- Supplies	7,300			
- Self-Insurance	(62,360)			
Miscellaneous Increases/Reductions	(180)			
1997 BUDGET REQUEST:	<u>\$ 13,703,000</u>	<u>112 FT</u>	<u>10 PT</u>	<u>7 T</u>

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

DEPARTMENT: FINANCE
PROGRAM: Administration

DIVISION: FINANCE ADMINISTRATION

PURPOSE:

To provide policy guidance, direction and assistance to Finance divisions.

1996 PERFORMANCES:

- Continued to provide same level of financial services to Municipal departments.
- Continued to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the Municipality.

1997 PERFORMANCE OBJECTIVES:

- Continue to provide same level of financial services to Municipal departments.
- Continue to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the Municipality.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES		\$	169,840		\$	169,610		\$	169,260
SUPPLIES			1,000			1,000			1,280
OTHER SERVICES			9,750			11,250			11,370
CAPITAL OUTLAY			6,250			5,750			5,900
TOTAL DIRECT COST:		\$	186,840		\$	187,610		\$	187,810

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 29

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

DEPARTMENT: FINANCE
PROGRAM: Check Issuance

DIVISION: CONTROLLER

PURPOSE:

To issue checks for payroll, process vouchers, issue checks to vendors and process all required reports and associated forms.

1996 PERFORMANCES:

- Processed 26 bi-weekly payrolls for approximately 3000 employees.
- Provided required payroll reports to regulatory agencies in a timely manner.
- Continued timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Processed required Federal reporting on vendors in a timely manner.

1997 PERFORMANCE OBJECTIVES:

- Process 26 bi-weekly payrolls for approximately 2660 employees.
- Provide required payroll reports to regulatory agencies in a timely manner.
- Continue timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Process required Federal reporting on vendors in a timely manner.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	1	0	12	1	0	12	1	0
PERSONAL SERVICES	\$	564,980		\$	572,530		\$	591,680	
SUPPLIES		4,020			4,220			4,470	
OTHER SERVICES		17,150			17,000			17,420	
CAPITAL OUTLAY		6,500			7,100			7,300	
TOTAL DIRECT COST:	\$	592,650		\$	600,850		\$	620,870	

WORK MEASURES:

- Manual payroll checks written		1,500		1,300		1,300
- Payroll database transactions		9,850		7,800		7,800
- Biweekly checks/advices		80,600		79,850		69,160
- Accounts payable checks issued		36,150		35,400		35,400
- Invoices paid		139,600		139,700		139,700
- Manual checks, leave adjustments/donations worksheet adjustments.		23,800		20,000		20,000

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 21, 22, 37, 52, 67, 72

1997 PROGRAM PLAN

DEPARTMENT: FINANCE
PROGRAM: Financial Record Management

DIVISION: CONTROLLER

PURPOSE:

To ensure the fiscal integrity of the Municipality and to provide quality accounting support services to the public and Municipal agencies.

1996 PERFORMANCES:

- Provided annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provided monthly financial reports in an accurate and timely manner.
- Provided training to FIS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line inquiry.
- Controlled expenditures of funds based on Assembly appropriation.
- Processed grant reports, requests and financial transactions in a timely manner.

1997 PERFORMANCE OBJECTIVES:

- Provide annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provide monthly financial reports in most effective format in an accurate and timely manner.
- Provide training to FIS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line inquiry.
- Control expenditures of funds based on Assembly appropriation.
- Process grant reports, requests and financial transactions in a timely manner.
- Complete Municipal accounting guide.

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

DEPARTMENT: FINANCE
 PROGRAM: Financial Record Management
 RESOURCES:

DIVISION: CONTROLLER

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	1	0	20	1	0	19	1	0
PERSONAL SERVICES	\$ 1,305,330			\$ 1,321,000			\$ 1,274,200		
SUPPLIES	10,080			10,030			13,190		
OTHER SERVICES	47,780			50,300			64,440		
CAPITAL OUTLAY	14,490			12,250			11,840		
TOTAL DIRECT COST:	\$ 1,377,680			\$ 1,393,580			\$ 1,363,670		
WORK MEASURES:									
- Input documents reviewed	1,424			1,470			1,425		
- Reports prepared	7,400			7,210			7,200		
- Funds verified	1,000			975			960		
- Transactions input	575,429			579,623			583,102		
- Grants accounted for in single audits (state and federal)	575			575			560		
- Funds managed	101			101			103		
- Individual grant revenue confirmations completed	582			570			540		

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 9, 10, 30, 33, 34, 35, 47, 48, 49, 50, 59, 62, 65

1997 PROGRAM PLAN

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	630,900		\$	582,540		\$	595,660	
SUPPLIES		5,800			5,800			8,800	
OTHER SERVICES		60,370			61,760			62,700	
CAPITAL OUTLAY		900			1,190			1,230	
TOTAL DIRECT COST:	\$	697,970		\$	651,290		\$	668,390	
PROGRAM REVENUES:	\$	187,040		\$	200,000		\$	195,000	
WORK MEASURES:									
- Receivables reduced (in \$000's)		17,338			14,438			15,858	
- Small Claims Court cases filed		294			350			350	
- Criminal fines collected (in \$)		478,140			480,000			480,000	
- Collections from litigation support (in \$)		479,290			314,100			314,100	
- Ambulance services billed		7,966			7,900			7,900	
- Insurance claims processed for EMS		3,598			3,600			3,600	
- Indigent defense fees collected (in \$)		169,690			170,000			170,000	
- Minor offenses/traffic fines collected (in \$)		117,990			118,000			118,000	
- Tax collections from liquor license protests (in \$)		156,800			156,000			156,000	
- Costs of imprisonment collected (in \$)		97,460			97,000			97,000	
- Collected from small claims process (in \$)		178,650			180,000			180,000	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 23, 41, 54, 64, 66, 78

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

DEPARTMENT: FINANCE
PROGRAM: Tax Billing and Collection

DIVISION: TREASURY

PURPOSE:

To bill, collect, and process all property taxes; to maintain taxes receivable; to issue tax certificates; to provide tax information to the public; to provide for annual foreclosure for unpaid taxes; to administer aircraft registration & collect registration tax.

1996 PERFORMANCES:

- Billed and collected both real and personal property taxes.
- Issued tax certificates.
- Proceeded with foreclosures as required by AS 29.45.
- Provided professional service and information to the public.
- Administered aircraft tax registration and collection.

1997 PERFORMANCE OBJECTIVES:

- Bill and collect both real and personal property taxes.
- Issue tax certificates.
- Proceed with foreclosures as provided by AS 29.45.
- Provide professional service and information to the public.
- Administer aircraft tax registration and collection.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	275,920		\$	284,980		\$	283,720	
SUPPLIES		8,800			11,380			11,730	
OTHER SERVICES		92,290			147,780			178,880	
CAPITAL OUTLAY		980			980			0	
TOTAL DIRECT COST:	\$	377,990		\$	445,120		\$	474,330	
PROGRAM REVENUES:	\$	3,250		\$	55,750		\$	80,250	

WORK MEASURES:

- Tax bills issued	92,820	93,000	93,000
- Tax foreclosed parcels	1,200	1,230	1,200
- Property tax payments processed (\$ 000)	197,770	198,000	198,000
- Tax certificates issued	453	450	450
- Bankruptcy cases maintained	380	400	400
- Taxpayer inquiries serviced	30,300	30,300	30,300
- Tax deposits processed	1,100	1,100	1,100
- Aircraft tax collected (in \$)	166,340	172,000	173,100

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 36, 40, 55, 81

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

DEPARTMENT: FINANCE
PROGRAM: Remittance Processing

DIVISION: TREASURY

PURPOSE:

To process all utility payments received daily for prompt credit to customer accounts and deposit to bank; to collect, control, and transmit utility payment data to the four Municipal utilities daily.

1996 PERFORMANCES:

- Processed 1,625,000 utility payments throughout the year.
- Prepared an average daily deposit of \$927,335.
- Monitored and processed 3,930 returned checks for collection.
- Processed exception items as required.
- Machine processed 33,100 property tax payments.

1997 PERFORMANCE OBJECTIVES:

- Process 1,625,000 utility payments throughout the year.
- Prepare an average daily deposit of \$927,335.
- Monitor and process 3,930 returned checks for collection.
- Process exception items as required.
- Machine process 33,100 property tax payments.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	7	0	3	7	0	3	7	0
PERSONAL SERVICES	\$	316,880		\$	307,500		\$	306,290	
SUPPLIES		8,500			8,500			7,700	
OTHER SERVICES		46,490			47,830			81,380	
CAPITAL OUTLAY		980			980			1,010	
TOTAL DIRECT COST:	\$	372,850		\$	364,810		\$	396,380	

WORK MEASURES:

- Utility remittances opened and batched	1,625,000	1,625,000	1,625,000
- Returned/NSF checks processed	3,930	3,930	3,930
- Tax remittances machine processed	33,100	33,100	33,100
- Utility remittances machine processed	1,520,550	1,520,550	1,520,550

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 24, 39, 53, 63, 70, 82

1997 PROGRAM PLAN

DEPARTMENT: FINANCE
PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

PURPOSE:

To protect the Municipality's assets which include property, employees, and monies by reducing the frequency and severity of accidental loss.

1996 PERFORMANCES:

- Identified and minimized exposure to loss.
- Managed workers' compensation and liability claims.
- Administered insurance/self-insurance program.
- Maintained comprehensive property insurance program for all Municipal real and personal property at a reasonable insurance premium.
- Continued to reduce the cost of workers' compensation claims.
- Returned injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continued reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recovered twice the Risk Management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continued to administer strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.
- Assisted all Municipal departments in administering and understanding Federal OSHA and Environmental unfunded mandates.

1997 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss.
- Manage workers' compensation and liability claims.
- Administer insurance/self-insurance program.
- Maintain comprehensive property insurance program for all Municipal real and personal property at a reasonable insurance premium.
- Continue to reduce the cost of worker's compensation claims.
- Return injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continue reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recover twice the Risk Management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continue to administer strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.
- Assist all Municipal departments in administering and understanding Federal OSHA and Environmental unfunded mandates.

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

DEPARTMENT: FINANCE
 PROGRAM: Risk Management
 RESOURCES:

DIVISION: RISK MANAGEMENT

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	279,850		\$	204,780		\$	204,450	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		6,318,940			5,932,300			5,870,040	
CAPITAL OUTLAY		1,200			200			520	
TOTAL DIRECT COST:	\$	6,603,490		\$	6,140,780		\$	6,078,510	
WORK MEASURES:									
- Damage claims recovered (\$)		610,000			610,000			610,000	
- Municipal contracts reviewed		600			615			615	
- Workers' compensation claims reduced		550			300			300	
- General liability claims reduced		265			160			160	
- Auto liability claims controlled		160			90			90	
- Safety meetings held		40			40			40	
- Safety building inspections		35			35			35	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 18, 19, 20, 31, 38

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

DEPARTMENT: FINANCE
PROGRAM: Property Appraisal

DIVISION: PROPERTY ASSESSMENT

PURPOSE:

To assess all real property within the jurisdiction of the Municipality. To assess all filed personal and business property. To conduct audits of personal and business property and identify unreported items. To provide services to customers on appraisal related matters and records information.

1996 PERFORMANCES:

- Assessed parcels of real property within the Municipality.
- Certified seven (7) real and personal/business property rolls.
- Reviewed and acted upon exemption requests for Sr. Cit/Dis Vets, farm use, religious, charitable, and educational considerations.
- Further enhanced the Division training program.
- Assessed business property within the Municipality.
- Maintained ownership and legal descriptions for properties within MOA.
- Systematically reviewed 15,000 commercial and residential properties.
- Responded to approximately 150,000 inquiries for information on real and business properties.
- Researched and resolved real and business property valuation protests at the administrative level.
- Implemented a computerized system for the costing of all business property records.
- Researched and prepared formal appeals to the Board of Equalization.
- Implemented computerized real property cartographics w/in AGIS system.

1997 PERFORMANCE OBJECTIVES:

- Assess all taxable real property within the Municipality.
- Certify seven (7) real and personal/business property rolls.
- Complete reinventory on 9,000 real property parcels.
- Review and resolve property valuation protests.
- Review and complete appeal responses to the Board of Equalization.
- Review and complete administrative decisions on exemption requests for Sr. Citizens/Disabled Veterans, educational, religious, charitable, and farm deferment considerations.
- Assess all taxable business property in the Municipality.
- Maintain ownership and legal descriptions for property in the MOA.
- Complete uncoupling of 400 parcels to support GIS efforts.
- Complete discovery of approximately 9,000 taxable business properties.
- Review and complete administrative decisions on 300 additional exemption requests as result of business personal property discovery program.
- Respond to approximately 150,000 inquiries for information on real and business properties.

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

DEPARTMENT: FINANCE
 PROGRAM: Property Appraisal
 RESOURCES:

DIVISION: PROPERTY ASSESSMENT

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	46	0	10	45	0	7	45	0	7
PERSONAL SERVICES	\$ 2,924,390			\$ 2,877,300			\$ 2,916,480		
SUPPLIES	31,100			31,380			32,210		
OTHER SERVICES	181,200			200,550			202,060		
CAPITAL OUTLAY	1,350			3,360			6,590		
TOTAL DIRECT COST:	\$ 3,138,040			\$ 3,112,590			\$ 3,157,340		
PROGRAM REVENUES:	\$ 11,000			\$ 10,700			\$ 7,100		
WORK MEASURES:									
- Certify rolls (includes coordination and preparation)			7			7			7
- Process exemption requests (incl. Sr. Citizens & Veterans)		20,985			22,190			15,600	
- Public/MOA inquiries, customer contacts		69,331			87,897			100,315	
- Maintain property/ownership records		123,124			123,744			123,880	
- Valuation of personal/business property returns		22,500			18,000			20,000	
- Revaluation of real property (includes admin processing)		88,200			86,200			87,100	
- Input real/business property data		65,157			57,064			63,500	
- Business property discovery program (expressed as a %)		35			80			80	
- Add new commercial construction to roll (inc. admin process)		432			324			279	
- Conduct on-site physical reinventories (inc. admin process)		4,980			7,766			9,080	
- Prepare appeals to the Board of Equalization (inc. admin review)		4,050			4,050			4,000	
- Add residential new construction/remodels to assessment roll		882			792			729	
- Coordinate real property appeals' process.		4,050			4,050			4,050	
- Business property audit program		275			475			375	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 15, 16, 17, 26, 27, 28, 44, 45, 46, 51, 56, 57, 58, 61,
 69, 71, 73, 74, 75, 76, 79, 80

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09/06/96
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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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1311-FINANCE ADMINISTRATION CB 1 Provide guidance to the Finance Department and act as a conduit through which
0438-Administration OF ment and act as a conduit through which
SOURCE OF FUNDS, THIS SVC LEVEL: 2 all requests for information pass to/
TAX SUPPORT from Finance Department to the Administration and other organizations.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	105,710	1,280	11,370	0	5,900	124,260

2 1321-CONTROLLER ADMINISTRATION CB 1 To provide accounting services to all
0042-Financial Record Manageme OF organizations.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	82,460	2,200	20,520	0	2,700	107,880

3 1330-RISK MANAGEMENT CB 1 Continue qualifying as self-insured
0439-Risk Management OF entity by applying Risk Management
SOURCE OF FUNDS, THIS SVC LEVEL: 3 principles to losses.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	96,320	2,600	5,850	0	0	104,770

4 1341-TREASURY ADMINISTRATION CB 1 To ensure fiscal integrity of the
0047-Division Admin and Manage OF Municipality by meeting performance
SOURCE OF FUNDS, THIS SVC LEVEL: 5 objectives and administering the
IGC SUPPORT functions of the Treasury Division in
PROGRAM REVENUES 0 compliance with applicable Municipal
policies, ordinances and State Statutes

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	82,230	4,540	11,410	0	0	98,180

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

5 1351-PROPERTY APPRAISAL ADMIN CB 1 To certify seven (7) assessment rolls
0049-Property Appraisal OF and submit these rolls to Treasury.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 To provide administration of the
TAX SUPPORT Property Appraisal Division. To review/
act upon real and personal property
exemption requests. To prepare and
maintain Division policies and proce-
dures. To prepare Division budget.
Continue support and processes to
facilitate a GIS system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,720	800	4,500	0	0	84,020

6 1323-PAYROLL CB 1 Insure fiscal integrity of Municipal
0044-Check Issuance OF payroll function. Insure proper account-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 ing of disbursements/collections per-
IGC SUPPORT taining to payroll. Comply with all
applicable state, federal and local
payroll regulations. Responsible for th
issuance of approximately 69,160 bi-
weekly payroll checks/advices annually.
Assist 40 departmental payroll clerks.
(Separate P/R syst. for ATU beg. 1996).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,730	950	11,780	0	600	82,060

7 1324-ACCOUNTS PAYABLE CB 1 Provide accounts payable services to all
0044-Check Issuance OF Municipal departments. At this level
SOURCE OF FUNDS, THIS SVC LEVEL: 5 purchase orders, receiving reports, ven-
IGC SUPPORT dor invoices, and other accounts payable
documents will be received and filed.
Only limited payment processing will
occur.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	261,340	2,400	4,870	0	6,700	275,310

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

8 1326-FINANCIAL INFO SYSTEMS CB 1 To provide below minimum level of data
0042-Financial Record Manageme OF entry work.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	153,370	3,630	1,240	0	770	159,010

9 1322-GENERAL ACCOUNTING CB 1 To provide somewhat accurate/timely
0042-Financial Record Manageme OF monthly, special and annual financial
SOURCE OF FUNDS, THIS SVC LEVEL: 3 reports as required w/ minimal support
ing ledgers; provide some control of e
penditure of funds based on Assembly
IGC SUPPORT appropriation; make somewhat accurate/
timely debt service payments; provide
minimal/essential acctng. support to
gen. gov't. and util; assist w/ develo
ment and analysis of the Fin Dept budg

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	310,630	3,800	18,170	0	4,410	337,010

10 1327-GRANTS ACCOUNTING CB 1 Provide reports and billings to granti
0042-Financial Record Manageme OF agencies and Municipal concerns. Main-
SOURCE OF FUNDS, THIS SVC LEVEL: 4 tain readily accessible centralized
grant records. Establish the accountin
IGC SUPPORT forms and structures for new grants
awarded to the Municipality. Coordinat
and support the audits of state and
federal grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,200	800	5,420	0	1,820	70,240

BPAB010R
09/06/96
165548

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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

11 1342-CASH MANAGEMENT CB 1 To supervise cash management activities
0661-Cash Management & Misc Ta OF and provide accountability for the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Municipal cash flow. To provide training
IGC SUPPORT to cashiers, reconcile all MOA cash
receipts to supporting documentation,
and disburse all MOA accounts payable
and payroll checks. To maintain securi-
ty of all check disbursements and reve-
nue collections. To administer the to-
bacco, h/m, & rental vehicle use taxes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	154,260	2,110	8,370	0	3,310	168,050

12 1346-TAXES CB 1 To supervise and maintain property
0444-Tax Billing and Collectio OF tax billings & collections; receive and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 process tax payments and requests for
TAX SUPPORT tax information. To balance tax receiv-
PROGRAM REVENUES 3,250 able system with FIS daily; input
adjustments and payments to the tax
system; and provide information to the
public regarding property taxes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	148,360	11,730	77,230	0	0	237,320

13 1345-DELINQUENT COLLECTIONS CB 1 To supervise and plan the collection and
0443-Delinquent and Miscellane OF rebilling activities for: delinquent
SOURCE OF FUNDS, THIS SVC LEVEL: 7 personal & business property taxes;
TAX SUPPORT utility & general government bills for
IGC SUPPORT collection (BFC's); Emergency Medical
Srvc (EMS) transport fees; small claims
processing; delinquent criminal fines;
minor offenses; indigent fees; and fines
imposed by Administrative Hearing
Officers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	72,950	1,100	3,930	0	220	78,200

BPAB010R
09/06/96
165548

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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

14 1347-REMITTANCE PROCESSING
0445-Remittance Processing
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 To supervise, control and monitor the
OF collection activities and processing of
8 all utility payments. Provide account
ability for revenue received. Prepare
deposits, control reports and process
returned checks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	95,300	500	850	0	800	97,450

15 1352-CUSTOMER SERVICE/RECORDS
0049-Property Appraisal
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 6,050

CB 1 Provide timely response to all inquiries
OF and requests. Create, execute and
4 maintain cadastral mapping functions.
Input and maintain real property
conveyance documents. Appeals process,
sales inquiry letters, property record
cards and sale of real property records.
Input and maintain real and personal
property value adjustments, address
changes and all exemption programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
7	0	0	340,460	3,700	7,140	0	2,660	353,960

16 1353-REAL PROPERTY
0049-Property Appraisal
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Reevaluation of 51% of existing invento
OF ried properties by Jan 22, 1998. Recal
10 bration of current cost and 50% of land
pricing tables. Creation of new residen
tial-improved valuation models for 64%
of properties. Manual determination of
10,000 condominium valuations. 2000
appeals/administrative reviews process
ed. 2040 commercial and residential
properties reinventoried.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
17	0	0	1,200,100	12,880	107,230	0	960	1,321,170

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1354-PERSONAL PROPERTY 0049-Property Appraisal	CB	1	Assessment roll 3 could be completed by
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	late August, and certified to Treasury
	TAX SUPPORT		5	Division in late September. Rolls 5 & 7
				will be completed by late December.
				Rolls 2,4,& 6 would not be produced.
				Customer service to the taxpayers and
				other Municipal agencies will be impact-
				ed. The staffing in this work unit is
				now one position less than previous
				levels due to budget cut in 1996.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	169,580	12,100	44,490	0	800	226,970

18	1332-SELF INSURANCE 0439-Risk Management	CB	1	Continue to fulfill legal requirements
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of a certified self-insurer. To provide
	IGC SUPPORT		3	workers' compensation for Municipal
	PROGRAM REVENUES			employees and to provide insurance
				coverage to the Municipality in the
				event of a catastrophic loss.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,445,000	0	0	3,445,000

19	1332-SELF INSURANCE 0439-Risk Management	CO	2	Continue to fulfill legal requirements
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of a certified self-insurer. To provide
			3	for payment of liability exposures for
				the Municipality, maintain a fund of
				adequate claims reserves and assure
				equitable claims adjustment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,165,000	0	0	2,165,000

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

20 1332-SELF INSURANCE
 0439-Risk Management
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Continue to fulfill legal requirements
 OF of a certified self-insurer. To provid
 3 contracted legal services for Workers'
 Compensation and General Liability
 claims.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	250,000	0	0	250,000

21 1323-PAYROLL
 0044-Check Issuance
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Process, review and balance payroll da
 OF for approximately 2660 employees. Pro-
 3 vide service to process payroll liabil-
 ties, i.e., child support, wage attach-
 ments/levies, union dues/assessments,
 credit union deductions, direct deposi
 (Separate Payroll System for ATU
 beginning 1996).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	54,870	210	550	0	0	55,630

22 1324-ACCOUNTS PAYABLE
 0044-Check Issuance
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Insure the integrity of the Accounts
 OF Payable function. Responsible for the
 5 audit and payment of bills as well as
 the development, coordination and impl-
 mentation of A/P policy and procedures
 so as to provide full compliance with
 regulatory requirements to include IRS
 1099 reporting.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,700	270	50	0	0	79,020

BPAB010R
09/06/96
165548

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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 1345-DELINQUENT COLLECTIONS CO 2 To pursue collection of delinquent
0443-Delinquent and Miscellane OF personal property and business property
SOURCE OF FUNDS, THIS SVC LEVEL: 7 taxes.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	109,390	3,000	10,580	0	580	123,550

24 1347-REMITTANCE PROCESSING CO 2 To process utility & tax payments on the
0445-Remittance Processing OF Unisys remittance processing system.
SOURCE OF FUNDS, THIS SVC LEVEL: 8 To transmit data to Utilities. To ensure
IGC SUPPORT proper posting to customer accounts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	42,380	6,000	18,490	0	0	66,870

25 1342-CASH MANAGEMENT CO 2 To verify the accuracy of funds reported
0661-Cash Management & Misc Ta OF and deposited by all Municipal agencies
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and contractors. To report and resolve
IGC SUPPORT discrepancies involving revenues which
were collected and deposited.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	42,380	270	400	0	210	43,260

26 1352-CUSTOMER SERVICE/RECORDS CO 2 Provide timely response to public and
0049-Property Appraisal OF other government agency inquiries and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 requests. Create, enter data into CAMA
TAX SUPPORT database and maintain cadastral mapping
PROGRAM REVENUES 150 for the division. Support continuing
development of G.I.S.

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,060	0	190	0	0	47,250

27 1354-PERSONAL PROPERTY CO 2 Assessment rolls 2 & 3 could be comple
0049-Property Appraisal OF ed in August and certified to Treasury
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Div. in Sept. Rolls 4,5,6,& 7 will be
TAX SUPPORT completed and certified to Treasury by
year end. Mobile home program will be
functional. Customer service to the ta
payers and other Divisions will be abo
75% of normal levels. Assessment roll
production requirements will take prec
edence over other functions & services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,140	0	0	0	0	39,140

28 1353-REAL PROPERTY CO 2 300 residential-improved properties
0049-Property Appraisal OF reinventoried. 5% additional appeals
SOURCE OF FUNDS, THIS SVC LEVEL: 10 processed. 12 new commercial construc
TAX SUPPORT tion/remodel units added to assessment
roll. Reevaluation of additional 3,000
existing inventoried properties. Rea
ibration of an additional 5% of land
pricing tables.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,380	0	920	0	0	60,300

29 1311-FINANCE ADMINISTRATION CO 2 Provide secretarial and clerical suppo
0438-Administration OF to the Chief Fiscal Officer. Process a
SOURCE OF FUNDS, THIS SVC LEVEL: 2 materials or documents that would come
TAX SUPPORT to/from the Chief Fiscal's Office.
IGC SUPPORT Screen calls and write down messages,
keep track of Officer's daily schedule

BPAB010R
09/06/96
165548

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 12 -FINANCE
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	63,550	0	0	0	0	63,550

30 1321-CONTROLLER ADMINISTRATION C0 2 To provide accounting services to all
0042-Financial Record Manageme OF organizations.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,570	0	600	0	0	83,170

31 1330-RISK MANAGEMENT C0 2 Provide secretarial and clerical support
0439-Risk Management OF to the Risk Management Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Collect, produce claim documents and
collection documents that produce
revenue for the Municipality.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,380	900	1,160	0	0	44,440

32 1341-TREASURY ADMINISTRATION C0 2 Invest Municipal funds in accordance
0047-Division Admin and Manage OF with Municipal Code. Perform ongoing
SOURCE OF FUNDS, THIS SVC LEVEL: 5 cash flow analysis to assure funds
availability for daily expenditures.
Provide assistance to all Municipal
agencies in the issuance of long-term
debt and maintain records regarding
debt service payments.

IGC SUPPORT

PROGRAM REVENUES 25,770

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,880	0	550	0	630	89,060

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

33 1322-GENERAL ACCOUNTING
 0042-Financial Record Manageme
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 To provide fairly accurate/timely re-
 OF reports as required with adequate support
 3 ing ledgers; provide improved control
 expenditure of funds; make fairly accu-
 rate/timely debt service payments; pro-
 vide adequate accounting support to gen
 gov't. and utilities; coordinate the
 Finance Department annual budget;
 reconcile bank accounts and record
 special assessment activity monthly.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,600	1,500	4,000	0	1,320	78,420

34 1326-FINANCIAL INFO SYSTEMS
 0042-Financial Record Manageme
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 To provide just above minimum level of
 OF data entry support. To provide mainte-
 5 nance of daily sub-system balancing and
 distribution of financial reports.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	39,600	0	0	0	0	39,600

35 1327-GRANTS ACCOUNTING
 0042-Financial Record Manageme
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide complex reports and billings to
 OF granting agencies & Municipal concerns.
 4 Maintain readily accessible centralized
 grant records. Develop and establish
 the accounting forms and structures for
 new grants awarded to the Municipality.
 Control, coordinate and support the
 audits of state and federal grants.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	76,270	100	2,510	0	520	79,400

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

36 1346-TAXES CO 2 To conduct annual foreclosure on delin-
0444-Tax Billing and Collectio 0F quent Real Property taxes as required
SOURCE OF FUNDS, THIS SVC LEVEL: 5 by Alaska Statute 29.45. To coordinate
TAX SUPPORT real property bankruptcy cases with MOA
attorneys. To process tax payments and
provide information to the public. To
PROGRAM REVENUES 52,500 administer aircraft registration program
and collect aircraft tax.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,600	0	76,930	0	0	127,530

37 1324-ACCOUNTS PAYABLE CO 3 Provide accounts payable services to all
0044-Check Issuance 0F Municipal departments. At this level
SOURCE OF FUNDS, THIS SVC LEVEL: 5 purchase orders, receiving reports, ven-
IGC SUPPORT dor invoices, and other A/P documents
will be received, filed and maintained
with only a limited number of accounts
being processed for payment. The backlog
of unpaid invoices will increase until
additional staffing is available to
process payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,590	320	70	0	0	42,980

38 1330-RISK MANAGEMENT CO 3 To continue recovering \$400,000 to
0439-Risk Management 0F \$1,000,000 annually from persons
SOURCE OF FUNDS, THIS SVC LEVEL: 3 damaging Municipal property. To reduce
IGC SUPPORT worker's compensation and tort claims
against the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,750	0	3,030	0	520	69,300

BPAB010R
09/06/96
165548

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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

39 1347-REMITTANCE PROCESSING
0445-Remittance Processing
SOURCE OF FUNDS, THIS SVC LEVEL:

C0 3 To receive, open and separate AWWU, SW
OF & ML&P bills into batches required for
8 remittance processing. To input manual
batches. To research problem payments.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	54,830	600	1,080	0	210	56,720

40 1346-TAXES
0444-Tax Billing and Collectio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

C0 3 To issue tax payment certificates on
OF mobile homes as required by AMC Title
5 12; research ownership and tax payment
history on mobile homes; process
tax payments and provide information to
the public.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,380	0	110	0	0	42,490

41 1345-DELINQUENT COLLECTIONS
0443-Delinquent and Miscellane
SOURCE OF FUNDS, THIS SVC LEVEL:

C0 3 Pursue the collection of delinquent ac-
OF counts through small claims process and
7 filing writs on civil litigation judge-
ments; to monitor bankruptcy case files
collect outstanding taxes and delinquer
debts through liquor license protests i
accordance with AS Title 4; pursue col-
lection of delinquent leasehold taxes
and bills for collection for the Utilit
and General Government agencies.

IGC SUPPORT
PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	107,280	500	20,750	0	0	128,530

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
42	1342-CASH MANAGEMENT 0661-Cash Management & Misc Ta SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	To collect, process and record all hotel/motel tax and tobacco tax payments. To verify accuracy and completeness of all hotel/motel and tobacco tax returns, payments, h/m certificates of registration, tobacco licenses and permits and to perform discovery procedures.
	PROGRAM REVENUES			11,300

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,420	460	500	0	0	49,380

43	1341-TREASURY ADMINISTRATION 0047-Division Admin and Manage SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 5	To ensure fiscal integrity of the Municipality by directing and coordinating the billing & collection of current & delinquent revenues due the Municipality.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,220	0	250	0	3,560	94,030

44	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 10	420 residential improved properties re-inventoried. 10% of additional appeals processed. 231 new residential construction/remodel units added to assessment roll. Reevaluation of additional 10,123 existing inventoried properties. Recalibration of an additional 12% of land-pricing tables. Creation of new residential valuation models for additional 14% of properties.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,660	1,540	3,240	0	0	62,440

BPAB010R
09/06/96
165548

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

45 1352-CUSTOMER SERVICE/RECORDS
0049-Property Appraisal
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 450

CO 3 Provide timely response to public and
OF other government agency inquiries. Edit
4 and file legal conveyance documents and
address change input, file and maintain
real property record cards, process
sales inquiry letters, sale of real
property record cards.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	35,310	0	190	0	350	35,850

46 1354-PERSONAL PROPERTY
0049-Property Appraisal
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Audit program will function at initial
OF levels for selective audits. Property
5 Discovery Program will be limited. This
level of service for audit & property
discovery should add approximately \$10
million in value to the assessment
rolls. Production for all assessment
rolls should be completed by deadlines.
Service to the public & other Divisions
will be delayed during peak production.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	72,180	0	1,190	0	0	73,370

47 1321-CONTROLLER ADMINISTRATION
0042-Financial Record Manageme
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 3 Primary responsibility is to provide
OF clerical support to the Controller and
3 Accounting Officer. Also provide suppor
to the other Controller sections by pro
cessing MARS billings, distributing cas
receipt books and general secretarial
support including typing the annual
financial report. Responsible for dutie
of payroll clerk for the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	43,470	0	0	0	0	43,470

BPAB010R
09/06/96
165548

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: 12 -FINANCE
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

48 1322-GENERAL ACCOUNTING CO 3 To provide accurate and timely reports
0042-Financial Record Manageme OF as required with complete supporting
SOURCE OF FUNDS, THIS SVC LEVEL: 3 ledgers; provide better control of
expenditure of funds; make accurate and
IGC SUPPORT timely debt service payments; provide
better accounting support to general
government and utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,070	1,000	2,450	0	300	74,820

49 1326-FINANCIAL INFO SYSTEMS CO 3 Provide minimum level of data entry;
0042-Financial Record Manageme OF maintenance of daily sub-system balanc-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 ing and distribution of financial
reports.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	55,310	0	0	0	0	55,310

50 1327-GRANTS ACCOUNTING CO 3 To provide required financial reports
0042-Financial Record Manageme OF and billings on active grants. Review
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and prepare required audit schedules,
reconciliations, transaction documents
IGC SUPPORT and statements on individual grants
awarded to the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,270	80	80	0	0	60,430

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

51 1351-PROPERTY APPRAISAL ADMIN
 0049-Property Appraisal
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 To accomplish activities relating to
 OF personnel administration. To prepare
 4 and monitor documents for the purchase
 of supplies and equipment. To respond
 to inquiries from the public and Municipi
 pal agencies. To coordinate the admini
 strative activities of the division.
 To prepare all payroll data.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	46,140	300	190	0	0	46,630

52 1324-ACCOUNTS PAYABLE
 0044-Check Issuance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CO 4 Provide accounts payable services to all
 OF Municipal departments. At this level A/
 5 reports, invoices, and documents will be
 received, filed and maintained. Account
 will be processed on a 30 to 60 day
 schedule. Unmatched items will be re-
 tained in file until staffing is avail-
 able to research and resolve problems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	40,010	190	80	0	0	40,280

53 1347-REMITTANCE PROCESSING
 0445-Remittance Processing
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CO 4 To receive, open and separate ATU
 OF bills into batches required for remit-
 8 tance processing. To input manual
 batches. To research problem payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	3	0	77,380	600	0	0	0	77,980

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

54 1345-DELINQUENT COLLECTIONS CO 4 To bill and collect fees for Emergency
0443-Delinquent and Miscellane OF Medical Service (EMS) transports; facil-
SOURCE OF FUNDS, THIS SVC LEVEL: 7 itate collection through filing medical
IGC SUPPORT insurance claims and enforce collection
through delinquent collection methods.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	131,110	600	690	0	430	132,830

55 1346-TAXES CO 4 Receive tax payments and deposit
0444-Tax Billing and Collectio OF revenue. Provide information to the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 public regarding property taxes.
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	42,380	0	110	0	0	42,490

56 1352-CUSTOMER SERVICE/RECORDS CO 4 Provide timely response to public and
0049-Property Appraisal OF other government agency inquiries. Edit
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and file legal conveyance documents and
TAX SUPPORT address change input, file and maintain
real property record cards, process
PROGRAM REVENUES 450 sales inquiry letters, sale of real
property records.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,440	0	190	0	350	33,980

57 1353-REAL PROPERTY CO 4 Reevaluation of additional 3,000 exist-
0049-Property Appraisal OF ing inventoried properties. Recalibra-
SOURCE OF FUNDS, THIS SVC LEVEL: 10 tion of additional 5% of land pricing
TAX SUPPORT tables. 300 additional residential-
IGC SUPPORT improved properties reinventoried. 10%
additional appeals processed. Add 12
commercial new construction/remodel
units to assessment roll.

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	56,470	0	3,080	0	0	59,550

58 1354-PERSONAL PROPERTY CO 4 Audit and Property Discovery Programs
 0049-Property Appraisal OF will be functional. Lease tracking and
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 business license tracking programs will
 TAX SUPPORT operate at initial phases on the auto-
 mated personal property system. Custom
 service should be at normal levels. Thi
 level of service should add an additona
 \$20 million in value to the rolls for
 the audit function, property discovery
 and tracking.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	72,180	0	1,190	0	0	73,370

59 1326-FINANCIAL INFO SYSTEMS CO 4 To manage and control year-end process-
 0042-Financial Record Manageme OF ing; balance each sub-system from old
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 new year; support and balance budget
 IGC SUPPORT preparation system. Insure the integri
 of the FIS function.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,700	0	900	0	0	79,600

60 1341-TREASURY ADMINISTRATION CO 4 To provide secretarial and other ser-
 0047-Division Admin and Manage OF vices to Treasury Division including
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 payroll & personnel records administra-
 IGC SUPPORT tion, transaction processing, office
 PROGRAM REVENUES 0 supplies & equipment maintenance and
 debt collection procedures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	39,050	0	0	0	220	39,270

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

61 1353-REAL PROPERTY CO 9 Replace portion of vehicle fleet.
 0049-Property Appraisal OF
 SOURCE OF FUNDS, THIS SVC LEVEL: 10
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,630	0	0	13,630

62 1326-FINANCIAL INFO SYSTEMS CO 5 To maintain integrity of financial re-
 0042-Financial Record Manageme OF ports by weekly, monthly balancing; bal-
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 ance labor distribution to payroll; pre-
 IGC SUPPORT and key errors; balance cash pool funds
 To alleviate the FIS Supervisor, Sr.
 Acct. & the Sr. Admin. Officer from the
 routine task of data entry. Acct Clk I
 (PT-.50) other half is in A/P org 1324.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	86,680	0	0	0	0	86,680

63 1347-REMITTANCE PROCESSING CO 5 To receive, open and separate Utility
 0445-Remittance Processing OF bills into batches required for remit-
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 ance processing. This is a part-time
 IGC SUPPORT position to cover vacations & illness
 within the section.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	7,610	0	0	0	0	7,610

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

64 1345-DELINQUENT COLLECTIONS CO 5 To collect fees for Emergency Medical
 0443-Delinquent and Miscellane OF Service (EMS) transports and enforce
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 collection through delinquent collecti
 methods.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,870	0	80	0	0	54,950

65 1327-GRANTS ACCOUNTING CO 4 Funds reserved to meet payment of audi
 0042-Financial Record Manageme OF requirements and other accounting
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 professional services.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	80	8,550	0	0	8,630

66 1345-DELINQUENT COLLECTIONS CO 6 Set up & maintain case files and judge
 0443-Delinquent and Miscellane OF ments received from Alaska Court Syste
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 for collection. Coordinate and prepar
 data for annual execution against Perma
 nent Fund Dividends and process funds
 received. Reconcile data received
 from Municipal & outside agencies.
 Set up & maintain files received from
 and collect fees & fines imposed by the
 Admin Hearings Officer under Title 14.

PROGRAM REVENUES 170,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,990	3,600	7,620	0	0	57,210

BPAB010R
09/06/96
165548

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT. 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
67	1323-PAYROLL 0044-Check Issuance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3	Process, review and balance payroll data for approximately 2660 employees. Provide service to process payroll liabilities, i.e., child support, wage attachments/levies, union dues/assessments, credit union deductions, direct deposit. (Separate Payroll System for ATU beginning 1996).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	24,720	0	0	0	0	24,720

68	1342-CASH MANAGEMENT 0661-Cash Management & Misc Ta SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Verify the accuracy of all tobacco taxes, hotel/motel taxes and rental vehicle use taxes by performing audits of records of reporting entities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,750	0	10,250	0	0	76,000

69	1351-PROPERTY APPRAISAL ADMIN 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	To travel to professional conferences and seminars to discuss and exchange ideas relating to the assessment and administration of real, personal and business property.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,300	0	1,050	4,350

70	1347-REMITTANCE PROCESSING 0445-Remittance Processing SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	6	To process ATU payments on the Unisys remittance processing system.
			8	To transmit data to ATU and ensure proper posting to customer accounts.

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,790	0	17,790	0	0	46,580

71 1351-PROPERTY APPRAISAL ADMIN CO 2 Provide technical administration of the
 0049-Property Appraisal OF Property Appraisal Division. Develop
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 a division technical training program.
 TAX SUPPORT Determine CAMA enhancement needs.
 Respond to public and Municipal
 agencies' technical inquiries. Develop
 and maintain appropriate property valu-
 ation processes for real property.
 Review and approve real property appeal
 responses for the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	108,360	300	560	0	0	109,220

72 1324-ACCOUNTS PAYABLE CO 5 Provide accounts payable service to all
 0044-Check Issuance OF Municipal departments. At this level a
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 purchase orders, receiving reports, ven-
 IGC SUPPORT dor invoices and other accounts payable
 documents will be received and filed.
 All payments will be made to the vendor
 within a 30-day time frame. Voucher Re-
 quests will routinely be processed in 1
 7 days. The other half of this position
 is in FIS (Org 1326).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,720	130	20	0	0	20,870
1	(2)							

73 1353-REAL PROPERTY CO 5 Reevaluation of additional 3,000 exist-
 0049-Property Appraisal OF ing inventoried properties. Recalibra-
 SOURCE OF FUNDS, THIS SVC LEVEL: 10 tion of additional 5% of land-pricing
 TAX SUPPORT tables. 300 additional residential-
 improved properties reinventoried. 5%
 additional appeals processed. Add 12
 residential new construction/remodel
 units to assessment roll.

BPAB010R
09/06/96
165548

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: 12 -FINANCE
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	56,080	0	920	0	0	57,000

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
74	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 10	Reevaluation of additional 3,000 exist- ing inventoried properties. Recalibra- tion of an additional 5% of land-pricing tables. 300 additional commercial-im- proved properties reinventoried. 5% additional appeals processed. Add 12 commercial new construction/remodel units to assessment roll.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,790	0	920	0	0	56,710

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
75	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 10	Reevaluation of additional 10,123 exist- ing properties. Recalibration of addi- tional 12% of land-pricing tables, 420 additional residential-improved properties reinventoried. 10% additional appeals processed. Add 231 new residen- tial new construction/remodel units to assessment roll.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,410	0	2,420	0	0	57,830

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
76	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 10	420 residential-improved properties reinventoried. 10% additional appeals processed. 231 new residential con- struction/remodel units added to assess- ment roll. Reevaluation of additional 10,123 existing inventoried properties. Recalibration of an additional 12% of land-pricing tables.

BPAB010R
09/06/96
165548

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: 12 -FINANCE
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	55,310	510	920	0	0	56,740

77	1341-TREASURY ADMINISTRATION 0047-Division Admin and Manage SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5	To ensure fiscal integrity of the Municipality by providing investment & related services and to perform the following functions: budget preparatio & monitoring, purchasing & receiving, contract administration, personal computer coordination, records & property management, and office safety.
			5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,370	0	490	0	0	58,860

78	1345-DELINQUENT COLLECTIONS 0443-Delinquent and Miscellane SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	7	Pursue the collection of delinquent accounts through small claims process a filing writs on civil litigation judge ments; to monitor bankruptcy case file collect outstanding taxes and delinque debts through liquor license protests accordance with AS Title 4. Pursue collection of delinquent leasehold taxes bills for collection for the Utilities & General Government agencies.
			7	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,070	0	19,050	0	0	93,120

79	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10	Augment parcel re-inventory as require by A.S. 29.45.150 to assure conformity with 6 year re-inventory cycle as specified by Anchorage Resolution.
			10	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	162,750	80	0	0	0	162,830

BPAB010R
09/06/96
165548

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: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

80	1354-PERSONAL PROPERTY 0049-Property Appraisal	CO	5	Expand the Business Property Discovery Programs and enhance the Audit Program.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	Provide positive revenue enhancement by the addition of escaped property to the assessment rolls and increase the integrity of the tax base through increased audit capability. (This level added at 1st Quarter 1995.)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	114,960	0	5,650	0	420	121,030

81	1346-TAXES 0444-Tax Billing and Collectio	NH	5	To fund the anticipated increase in the cost for litigation reports.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	

PROGRAM REVENUES 24,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,500	0	0	24,500

82	1347-REMITTANCE PROCESSING 0445-Remittance Processing	NH	7	Maintenance agreement on two remittance processing machines. This service level
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		8	will fund the anticipated increase in the cost of maintenance for 1997.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,170	0	0	43,170

BPAB010R
 09/06/96
 165548

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: 12 -FINANCE
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

83 1342-CASH MANAGEMENT ND 5 Revision to AMC 12.20 removing the
 0661-Cash Management & Misc Ta OF exemption for bed and breakfast opera-
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 tors will generate an estimated \$221,40
 TAX SUPPORT in hotel/motel tax revenues and a
 significant increase in administration
 load.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	33,110	1,500	0	0	5,000	39,610

SUBTOTAL OF FUNDED SERVICE LEVELS, FINANCE

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
111	12	7	7,043,410	91,760	6,520,510	0	47,320	13,703,000

112 10
 ----- DEPARTMENT OF FINANCE FUNDING LINE -----
 13,705,390

84 1347-REMITTANCE PROCESSING CO 8 To receive, open and separate ATU
 0445-Remittance Processing OF bills into batches required for remit-
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 tance processing. To input manual
 IGC SUPPORT batches. To research problem payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	4,450	0	0	0	0	4,450

TOTALS FOR DEPARTMENT OF FINANCE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
111	13	7	7,047,860	91,760	6,520,510	0	47,320	13,707,450
112	10							