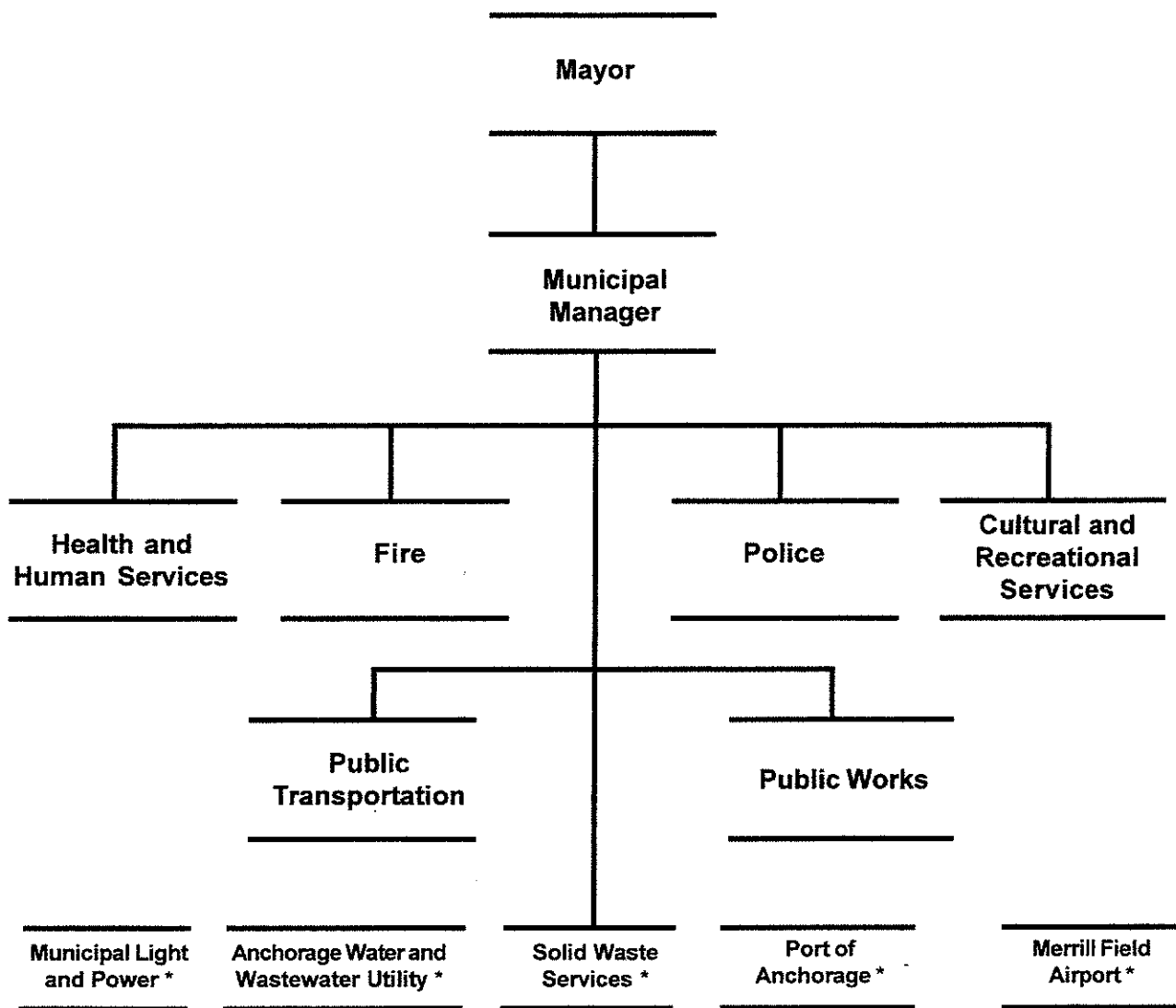
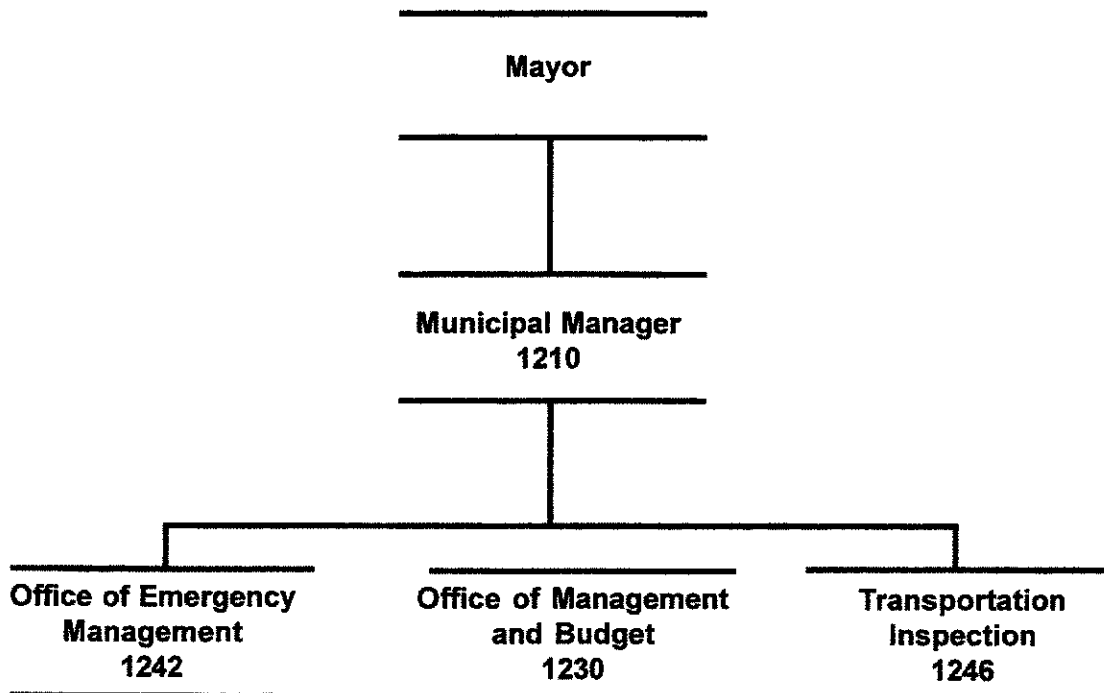


MUNICIPAL MANAGER



* The public utilities publish a separate budget document.

MUNICIPAL MANAGER



DEPARTMENT SUMMARY

Department

MUNICIPAL MANAGER

Mission

Responsible to the Mayor for the overall administrative policy, and operations. Maintain a working relationship between the Municipality and the local legislative body. Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

Major Program Highlights

Municipal Manager

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Public Transportation. Provide direct management of the Office of Emergency Management, Office of Management and Budget, Transportation Inspection Office and Director of Radio Communications.

Office of Emergency Management

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

Office of Management and Budget

- Develop fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions; facilitate development of general government and utilities operating and capital budgets; prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program; prepare Central Services Plan and Indirect Cost Proposals; monitor and maintain the Intragovernmental Charge System (IGC); monitor user fees and related charges; develop the capital and operating budget portions of the legislative program; implement a general government-wide program of performance measures; provide management analysis and review services; and administer external management reviews.

Transportation Inspection

- Provide an enforcement program of Municipal laws and regulations pertinent to taxicab, limousines, vehicles for hire, dispatch services and chauffeurs.

Wireless Communications

- Provide management and technical expertise to oversee and plan short/long term strategies to enhance the Municipality's wireless communication capabilities. Provide policy direction to develop effective liaison with state and federal communication agencies.

RESOURCES

	1998	1999
Direct Costs	\$1,590,950	\$1,587,330
Program Revenues	\$ 575,740	\$ 275,700
Personnel	19FT 1PT	20FT 3PT
Grant Budget	\$ 42,500 *	\$ 58,720
Grant Personnel	1PT *	1 PT

* The Local Emergency Planning Committee Grant shown here in 1998 was under Operations Manager Department in the 1998 budget, and moved to Municipal Manager Department effective July 1, 1998.

1999 R E S O U R C E P L A N

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	362,180	400,930	4			4	5			5
OFFICE MANAGEMENT/BUDGET	724,570	738,260	10			10	10			10
OFFICE EMERGENCY MGMT		201,940					3			3
TRANSPORTATION INSPECTION		207,030					2	3		5
HERITAGE LAND BANK	430,160		4	1		5				
HLB-REAL ESTATE SVC.	74,040		1			1				
OPERATING COST	1,590,950	1,548,160	19	1		20	20	3		23
ADD DEBT SERVICE	0	39,170								
DIRECT ORGANIZATION COST	1,590,950	1,587,330								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	445,380	716,640								
TOTAL DEPARTMENT COST	2,036,330	2,303,970								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	730,520	1,205,440								
FUNCTION COST	1,305,810	1,098,530								
LESS PROGRAM REVENUES	575,740	275,700								
NET PROGRAM COST	730,070	822,830								

NOTE: 1998 data on this Resource Plan differs from the cumulative 1998 data on the following Program Plans due to the executive reorganization effective in mid-1998.

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	374,630	5,740	18,170	2,390	400,930
OFFICE MANAGEMENT/BUDGET	703,120	5,300	29,300	1,600	739,320
OFFICE EMERGENCY MGMT	175,400	3,000	12,690	10,850	201,940
TRANSPORTATION INSPECTION	174,730	5,000	27,300		207,030
DEPT. TOTAL WITHOUT DEBT SERVICE	1,427,880	19,040	87,460	14,840	1,549,220
LESS VACANCY FACTOR	1,060				1,060
ADD DEBT SERVICE					39,170
TOTAL DIRECT ORGANIZATION COST	1,426,820	19,040	87,460	14,840	1,587,330

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 1,590,950	19	1	
1998 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	27,820			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- 1999 Personal Services				
HLB Transferred to Executive Manager	(375,720)	(5)	(1)	
Dir Radio Comm Transferred from Ops Mgr	68,310	1		
Trans Insp Transferred from Ops Mgr	174,730	2	3	
OEM Transferred from Ops Mgr	175,400	3		
- Net Change in Non-Personal Services Cost Resulting from Transfers	(75,830)			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Voter Approved Debt Service	(3,330)			
1998 CONTINUATION LEVEL:	<u>\$ 1,582,330</u>	<u>20</u>	<u>3</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Supplies to Keep EOC Functional & Maintain Preparedness</i>	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u><u>\$ 1,587,330</u></u>	<u><u>20 FT</u></u>	<u><u>3 PT</u></u>	<u><u>0 T</u></u>

1999 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 conduct of the administrative functions, administrative policy, and operations of the Municipality.

1998 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.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function & coordination of the legislative program.
- Coordinated Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintained a working relationship between the Municipality and the state legislature.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

1999 PERFORMANCE OBJECTIVES:

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services and Public Transportation.
- Provide direct management to the Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Coordinate the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration
RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	313,570		\$	318,390		\$	374,630	
SUPPLIES		4,590			4,940			5,740	
OTHER SERVICES		52,300			38,500			18,170	
CAPITAL OUTLAY		430			350			2,390	
TOTAL DIRECT COST:	\$	370,890		\$	362,180		\$	400,930	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		165			165			153	
- Review/process Assembly Resolutions		350			350			310	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,108			1,108			1,241	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6, 8

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER DIVISION: OFFICE EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

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

1998 PERFORMANCES:

- Continued development of Emergency Management computer system.
- Developed exercises/drills to evaluate CEMP and operations.
- Continued CEMP, EOC operational and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated fund agreement with FEMA.
- Coordinated two mass casualty exercises and supported one other exercise.
- Continued EOC design of emergency management system.
- Concluded project management of \$710,000 in 1995 flood reimbursement grts.
- Applied for grants to support city-wide preparedness.
- Provided grant administration/support to the Local Emergency Planning Committee.
- Provided public awareness program & timely responses to public inquiries.
- Provided liaison to area federal, state, local & non-profit agencies.
- Provided 24-hour on-call responses to coordinate Municipal resources.
- Managed bond funded EOC renovation.
- Continued development/revision of EOC procedures, forms and checklists.

1999 PERFORMANCE OBJECTIVES:

- Develop exercises/drills to evaluate CEMP and city operations.
- Continue CEMP, EOC operations and related training.
- Represent city on local area planning committees/commissions/agencies.
- Negotiate funding agreement with the Federal Emergency Management Agency.
- Coordinate two mass casualty exercises and support one other exercise.
- Continue EOC upgrade and development of emergency management system.
- Apply for and facilitate grants to support city-wide preparedness.
- Provide public awareness program & timely responses to public inquiries.
- Provide liaison to area federal, state, local & non-profit agencies.
- Provide 24-hour on-call response to coordinate Municipal resources.
- Manage bond funded EOC design and renovation.
- Continue development/revision of EOC procedures, forms and checklists
- Provide grant administration and support to the Local Emergency Planning Committee.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER DIVISION: OFFICE EMERGENCY MGMT
 PROGRAM: Emergency Management Operations
 RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	170,270		\$	172,000		\$	175,400	
SUPPLIES		2,000			2,000			3,000	
OTHER SERVICES		13,780			12,540			12,690	
DEBT SERVICE		13,600			42,500			39,170	
CAPITAL OUTLAY		2,000			7,000			10,850	
TOTAL DIRECT COST:	\$	201,650		\$	236,040		\$	241,110	
PROGRAM REVENUES:	\$	64,000		\$	64,000		\$	64,000	

WORK MEASURES:

- Committee meetings	60	60	60
- Exercises supported	3	3	3
- Information requests	750	750	750
- Preparedness briefings	20	20	20
- Emergency Plan updates	1	2	2
- Training classes	6	6	6
- Tabletop exercise	2	2	2
- Coordination meetings	100	110	100
- Grants/contracts managed	4	3	3
- EOC radio system checks	104	104	104
- FEMA training requests	20	20	20
- State/Federal reports	14	14	14
- EOC activations	3	3	3
- OEM incident responses	12	12	12
- Plans reviewed	20	20	20

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 5, 9, 14, 21

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

Provide an enforcement program of Municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, dispatch services and chauffeurs.

1998 PERFORMANCES:

- Completed revision of Title 11.
- Submitted changes to Title 11 and AMCR 11.10 Vehicle Inspection Criteria.
- Improved quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Improved Anch. Chauffeur Training through more thorough English language proficiency testing, examination revisions and expanded driver safety instruction.
- Improved public service awareness of chauffeur's responsibilities to public and authority to regulate for hire vehicles.
- SAC and ATC studied and made recommendations for improving reg. vehicle chauffeur safety and accountability at dispatch service and permit owner/lease operator level.
- Monitored and analyzed statistics on equipment age, maintenance and condition of regulated vehicles under Title 11.
- Continued to actively administer alcohol and drug testing program.

1999 PERFORMANCE OBJECTIVES:

- Aggressively implement revised Title 11.
- Rewrite with increased clarity and improve Anchorage Municipal Code Regulations 11.10 and 11.20.
- Develop a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improve the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expand Anch. Chauffeur Training with better instruction, better content and tougher testing standards.
- Improve the public service awareness of chauffeur responsibilities to the public through public service announcements.
- In the event of a taxicab meter rate increase, data will be captured quarterly on change of leases and permits. Analyze info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Continue to administer the alcohol/drug testing program.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection
RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
	2	3	0	2	3	0	2	3	0
PERSONNEL:									
PERSONAL SERVICES	\$	180,660		\$	179,540		\$	174,730	
SUPPLIES		5,000			5,000			5,000	
OTHER SERVICES		25,180			21,420			27,300	
CAPITAL OUTLAY		7,550			9,550			0	
TOTAL DIRECT COST:	\$	218,390		\$	215,510		\$	207,030	
PROGRAM REVENUES:	\$	220,780		\$	211,360		\$	211,500	
WORK MEASURES:									
- On-street vehicle inspections		884			800			800	
- Chauffeur, permittee, veh. owner/dispatch spot inspections		925			925			900	
- Complaints from public investigated		142			150			150	
- Hearing participation		42			45			40	
- Title 11 citations issued		105			100			100	
- Fix-it tickets and verbal warnings		354			200			250	
- Taxi meters certified		381			370			375	
- Random drug tests		341			350			350	
- Post accident/citation drug tests		82			80			100	
- Alcohol tests		157			175			175	
- Chauffeur licenses issued		334			450			420	
- DMV Checks		334			450			420	
- Limo/Veh. for hire new permits & taxi permit transfers		50			40			45	
- Taxi/limo/veh. for hire permits renewed		196			200			200	
- Changes of vehicles/dispatch to taxi permits		86			70			70	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 10, 13, 15, 19

1999 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.

1998 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitated development of general government operating and utilities 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 meet fee policy requirements.
- Developed a legislative program which complies with the state matching grant program to best meet the needs of the Municipality.

1999 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general government operating and utilities capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- 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 meet fee policy requirements.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting
RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	622,930		\$	614,550		\$	627,140	
SUPPLIES		6,000			5,020			5,020	
OTHER SERVICES		7,590			17,600			17,600	
CAPITAL OUTLAY		1,450			1,450			1,450	
TOTAL DIRECT COST:	\$	637,970		\$	638,620		\$	651,210	
WORK MEASURES:									
- Operating grants coordinated		55			56			56	
- Indirect cost rate proposals prepared for grants		3			4			4	
- Budget transfers processed		458			450			450	
- Supplemental appropriations processed		144			140			140	
- Capital grants maintained and monitored		184			188			188	
- Total capital projects maintained and monitored		597			655			655	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 7, 11, 16, 17, 20

1999 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.

1998 PERFORMANCES:

- Began a General Government-wide program of performance measurement.
- Provided management analysis services to Municipal leadership as needed.
- Conducted and administered management reviews as required.
- Introduced system modeling as a management tool.
- Assumed management of Municipal Indigent Defense contract.

1999 PERFORMANCE OBJECTIVES:

- Continue a General Government-wide program of performance measurement.
- Provide management analysis services to Municipal leadership as needed.
- Conduct and administer management reviews as required.
- Continue management of Municipal Indigent Defense contract.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,560		\$	73,820		\$	74,920	
SUPPLIES		300			280			280	
OTHER SERVICES		12,050			11,700			11,700	
CAPITAL OUTLAY		150			150			150	
TOTAL DIRECT COST:	\$	87,060		\$	85,950		\$	87,050	

WORK MEASURES:

- Major management analysis projects 7 6 6
- Short-term management analysis projects 45 40 40
- Long-term, multi-year management analysis projects 3 3 3

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 18

MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 42,500	0	1	0	\$ 58,720	0	1	0	
MUNICIPAL MANAGER GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 1,590,950	19	1		\$ 1,587,330	20	3		
	\$ 1,633,450	19	2	0	\$ 1,646,050	20	4	0	
GRANT FUNDING REPRESENTED 2.7% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING SHOULD ADD 3.7% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.									
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	* \$ 42,500		1		\$ 58,720		1		7/1/98 - 6/30/99
- Provide funding for the operational requirements of the LEPC.									
Total	\$ 42,500	0	1	0	\$ 58,720	0	1	0	

* In 1998 this grant, which is granted to the Office of Emergency Management, was within the Operations Manager Department.

BPAB010R
09/11/98
151215

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1210-MUNI MANAGER ADMIN	CB	1	Provide overall administration,
	0210-Administration		OF	leadership, and direction for
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Municipal operating departments and
	TAX SUPPORT			utilities. Direct management of the
	IGC SUPPORT			Municipal Manager's Office, Office of
	PROGRAM REVENUES	200		Management and Budget, Office of
				Emergency Management, Transportation
				Inspection Office, and Director of
				Radio Communications.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	236,160	3,640	14,070	0	2,390	256,260

2	1230-OFFICE MANAGEMENT/BUDGET	CB	1	Provide minimum essential operating,
	0547-Municipal Budgeting		OF	capital and utility budget preparation
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	and maintenance. Develop 6-year fiscal
	TAX SUPPORT			and capital improvement plans and
	IGC SUPPORT			intragovernmental charge system. Provide
				minimum maintenance of capital and
				grant budgets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	458,610	4,860	3,160	0	900	467,530

3	1242-OFFICE EMERGENCY MGMT	CB	1	Provide basic emergency management
	0794-Emergency Management Oper		OF	services and on-call response. Limited
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	EOC procedures updates, inter/intra-
	TAX SUPPORT			governmental liaison. Limited
	IGC SUPPORT			representation in the state planning
	PROGRAM REVENUES	64,000		programs, coordination of training,
				and public awareness program. Manage
				EOC general obligation bond upgrade
				project.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,580	1,900	10,840	0	850	132,170

BPAB010R
09/11/98
151215

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Transportation Inspector manages the
OF T.I. Division and enforces the legal
5 requirements of Title 11 relating to
chauffeurs, permittees, vehicle owners
and dispatch companies. Manages and
administers the random, reasonable
cause, post-accident/post citation drug
and alcohol testing, and the semi-annual
vehicle inspection contracts.

PROGRAM REVENUES 211,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,310	5,000	26,600	0	0	109,910

5 1242-OFFICE EMERGENCY MGMT
0794-Emergency Management Oper
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 3 Debt Service on General Obligation Bonds
OF passed April, 1996.
7

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	39,170	0	39,170

6 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 2 Provide technical and professional
OF assistance to the Municipal Manager on
3 special projects and problems. This
provides the Municipal Manager with
the resources to be able to assist the
Mayor with special projects and resolve
problems in a more timely manner.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,160	1,150	1,400	0	0	72,710

BPAB010R
09/11/98
151215

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1230-OFFICE MANAGEMENT/BUDGET	CB	2	Fund the existing Junior Administrative
	0547-Municipal Budgeting		OF	Officer (PCN 1230-0006) to monitor
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	the OMB budget, track assembly items
	TAX SUPPORT			and budget revisions, produce graphs
	IGC SUPPORT			and charts for the budget books,
				Fiscal Trends report and various
				presentations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,090	40	200	0	150	52,480

8	1210-MUNI MANAGER ADMIN	CO	3	Oversee the management and operations of
	0210-Administration		OF	MOA two-way radio systems. Supervise MOA
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	cellular phone use program/coord.use of
	TAX SUPPORT			wireless communications by various MOA
	IGC SUPPORT			depts. for routine or emergency purposes
				MOA liaison with state/federal agencies
				for wireless communications. Write bid
				specs, evaluate proposals & prepare
				requisite budget documents for all wire-
				less comm. upgrades/purchases for MOA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,310	950	2,700	0	0	71,960

9	1242-OFFICE EMERGENCY MGMT	CO	2	Planner position to develop CEMP table-
	0794-Emergency Management Oper		OF	top exercises, CEMP training, EOC
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	operations guides, checklists, on-call
	TAX SUPPORT			rosters, grant packages for Muni-wide
	IGC SUPPORT			preparedness and support for public
				awareness program. Develop/update an
				Emergency Management information
				service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,820	100	1,850	0	0	58,770

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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
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
10	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 5	Sr Office Assoc administers & verifies license & permit issuance. Assists with random, reasonable cause, post-accident/post citation drug & alcohol testing procedures. Compiles status reports & provides Commission support. Office mgr, supervises Sr Off Assist; payroll/personnel/acct payable, purchasing & cash mgmt functions. Assists in budget prep, budget transfers & revisions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,630	0	350	0	0	41,980

11	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 8	Fund the existing fourth budget analyst (PCN 1230-0003) to monitor capital and utility budgets. Also offers computer support within the department.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,310	80	390	0	250	79,030

12	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 OF 8	Fund the existing Management Services Officer (PCN 1230-0008).
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,920	280	1,700	0	150	77,050

13	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Code Enforce. Off. provides part-time enforcement of Title 11 regs concerning chauffeurs, permittees, vehicle owners & dispatch companies. Performs on-street inspections. Investigates complaints & issues citations. Issues fix-it tickets & verbal warnings for minor offenses. Participates in appeal of citation hear-
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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
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DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

ings. Provides admin. assist. in absence
of the Transportation Inspector.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	17,840	0	0	0	0	17,840

14	1242-OFFICE EMERGENCY MGMT	CO	4	Annual EIS Support and Enhancement Plan
	0794-Emergency Management Oper		OF	for EIS/WIN - LAN unlimited license.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Provides automatic upgrades of EIS soft-
	TAX SUPPORT			ware packages as they become available
	IGC SUPPORT			and provides telephonic technical
				support for the EOC EIS system for both
				day-to-day operations and on a 24-hour
				basis during disasters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	6,000	6,000

15	1246-TRANSPORTATION INSPECTION	CO	4	Code Enforce. Off. provides part-time
	0795-Transportation Inspection		OF	enforcement of Title 11 regs concerning
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	chauffeurs, permittees, vehicle owners
	TAX SUPPORT			& dispatch companies. Carries out random
				drug testing requirements. Performs on-
				street inspections. Investigates com-
				plaints & issues citations. Issues
				fix-it tickets & verbal warnings for
				minor offenses. Participates in appeal
				of citation hearings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	16,560	0	0	0	0	16,560

16	1230-OFFICE MANAGEMENT/BUDGET	CO	5	Professional services contract to
	0547-Municipal Budgeting		OF	provide support to the Office of
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	Management and Budget.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,800	0	0	10,800

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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
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1230-OFFICE MANAGEMENT/BUDGET	CO	6	Travel to support a trip to Juneau to
	0547-Municipal Budgeting		OF	meet with legislators on the capital
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	and operating budgets, and AML business.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,850	0	0	2,850

18	1230-OFFICE MANAGEMENT/BUDGET	CO	7	Fund professional services contracts
	0548-Management Services		OF	for management and budgeting activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			
	IGC SUPPORT			

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

19	1246-TRANSPORTATION INSPECTION	CO	5	Sr. Office Assist. acts as receptionist
	0795-Transportation Inspection		OF	& aids in the issuance of chauffeur
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	licenses which include verifying drug &
				alcohol test results, running background
				checks, fingerprinting, receiving fees,
				& compiling test scores. Also assists
				with the permit renewal process &
				updates & consolidates office files.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	20,390	0	350	0	0	20,740

20	1230-OFFICE MANAGEMENT/BUDGET	CO	8	Fund existing Office Associate (PCN
	0547-Municipal Budgeting		OF	1230-0012) to provide administrative
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	support to the agenda functions
	TAX SUPPORT			in the Municipal Manager's office,
	IGC SUPPORT			provide administrative support to OMB
				and the offices of the Mayor and Munici-
				pal Manager, and track the indigent
				defense client list and expenses.

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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
1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,130	40	200	0	150	38,520

21 1242-OFFICE EMERGENCY MGMT ND 5 Provide supplies to keep the EDC
0794-Emergency Management Oper OF functional to support utilization for
SOURCE OF FUNDS, THIS SVC LEVEL: 7 over 60 personnel; purchase of GIS
TAX SUPPORT maps license for 30 EDC workstations;
IGC SUPPORT purchase EIS/GEM license.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	0	0	4,000	5,000

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
20	3	0	1,426,820	19,040	87,460	39,170	14,840	1,587,330

----- DEPARTMENT OF MUNICIPAL MANAGER

FUNDING LINE

1,587,330

22 1242-OFFICE EMERGENCY MGMT ND 6 Computer program training classes for 3
0794-Emergency Management Oper OF OEM staff; improve OEM's web site to be
SOURCE OF FUNDS, THIS SVC LEVEL: 7 more interactive and provide public
TAX SUPPORT education materials direct to the
public via internet; replace 2
computers with PCs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,050	0	8,000	13,050

23 1242-OFFICE EMERGENCY MGMT ND 7 Purchase of replacement vehicle for
0794-Emergency Management Oper OF the Office of Emergency Management.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT
IGC SUPPORT

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1999 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	24,000	24,000

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
20	3	0	1,426,820	19,040	92,510	39,170	46,840	1,624,380