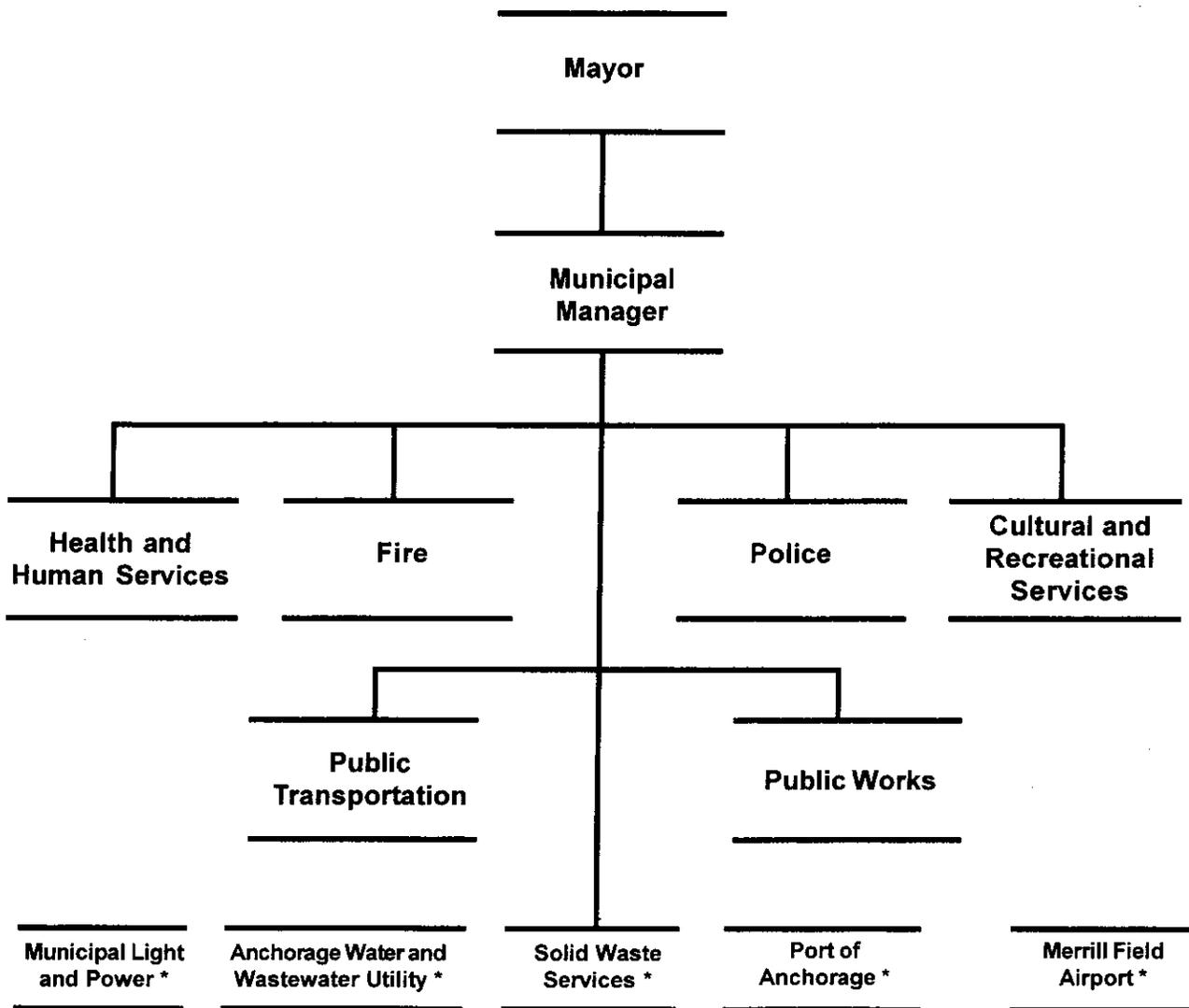


# MUNICIPAL MANAGER

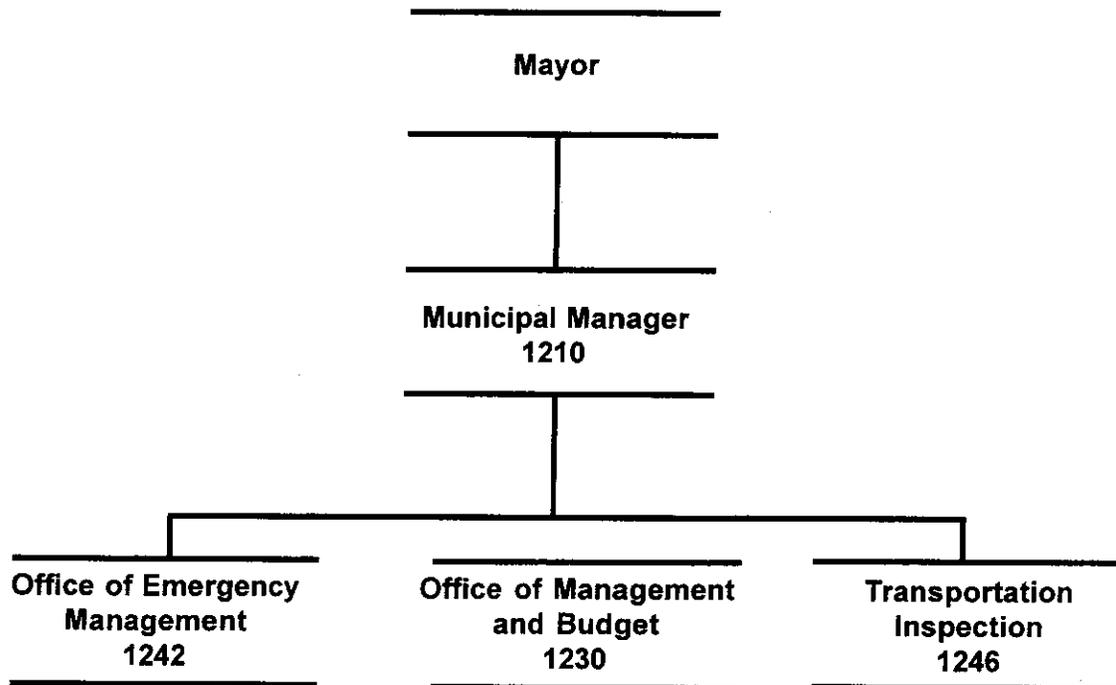


\* The Municipal utilities publish a separate budget document.

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# MUNICIPAL MANAGER

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## 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.

#### Director of Radio 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

	1999	2000
Direct Costs	\$1,587,330	\$1,510,790
Program Revenues	\$ 259,700	\$ 275,700
Personnel	20FT 3PT	19FT 3PT
Grant Budget	\$ 58,720	\$ 58,000
Grant Personnel	1PT	1 PT

2000 R E S O U R C E P L A N

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1999	REVISED	2000	1999 REVISED				2000 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	400,930		397,000	5			5	5			5
OFFICE MANAGEMENT/BUDGET	738,260		673,670	10			10	9			9
OFFICE EMERGENCY MGMT	201,940		200,730	3			3	3			3
TRANSPORTATION INSPECTION	207,030		200,850	2	3		5	2	3		5
OPERATING COST	1,548,160		1,472,250	20	3		23	19	3		22
ADD DEBT SERVICE	39,170		38,540								
DIRECT ORGANIZATION COST	1,587,330		1,510,790								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	717,210		665,630								
TOTAL DEPARTMENT COST	2,304,540		2,176,420								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,206,030		1,133,590								
FUNCTION COST	1,098,510		1,042,830								
LESS PROGRAM REVENUES	259,700		275,700								
NET PROGRAM COST	838,810		767,130								

2000 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	379,060	4,940	18,170		402,170
OFFICE MANAGEMENT/BUDGET	665,640	5,090	7,490	1,450	679,670
OFFICE EMERGENCY MGMT	175,690	3,000	11,190	10,850	200,730
TRANSPORTATION INSPECTION	175,750	3,280	28,020		207,050
DEPT. TOTAL WITHOUT DEBT SERVICE	1,396,140	16,310	64,870	12,300	1,489,620
LESS VACANCY FACTOR	17,370				17,370
ADD DEBT SERVICE					38,540
TOTAL DIRECT ORGANIZATION COST	1,378,770	16,310	64,870	12,300	1,510,790

**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET**

**DEPARTMENT: MUNICIPAL MANAGER**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 1,587,330	20	3	
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	11,190			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Decrease in voter approved debt service	(630)			
<b>1999 CONTINUATION LEVEL:</b>	1,597,890	20	3	0
<b>BUDGET REDUCTIONS:</b>				
- <i>General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(87,100)	(1)		
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>2000 MAYOR'S BUDGET:</b>	\$ 1,510,790	19 FT	3 PT	0 T

## 2000 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.

### 1999 PERFORMANCES:

- Provided 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.
- Provided direct management to the Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Coordinated the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

### 2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	318,390		\$	374,630		\$	373,890	
SUPPLIES		4,940			5,740			4,940	
OTHER SERVICES		38,500			18,170			18,170	
CAPITAL OUTLAY		350			2,390			0	
TOTAL DIRECT COST:	\$	362,180		\$	400,930		\$	397,000	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		165			153			192	
- Review/process Assembly Resolutions		350			310			303	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,108			1,241			1,350	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 6, 8, 17

## 2000 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.

### 1999 PERFORMANCES:

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

### 2000 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 supported 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 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.



2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,000		\$	175,400		\$	175,690	
SUPPLIES		2,000			3,000			3,000	
OTHER SERVICES		12,540			12,690			11,190	
DEBT SERVICE		42,500			39,170			38,540	
CAPITAL OUTLAY		7,000			10,850			10,850	
TOTAL DIRECT COST:	\$	236,040		\$	241,110		\$	239,270	
PROGRAM REVENUES:	\$	64,000		\$	48,000		\$	64,000	

WORK MEASURES:

- Committee meetings		60		60		84
- Exercises supported		3		3		3
- Information requests		750		1,000		750
- Preparedness briefings		20		20		30
- Emergency Plan updates		2		2		3
- Training classes		6		6		9
- Tabletop exercise		2		6		3
- Coordination meetings		110		100		100
- Grants/contracts managed		3		3		4
- EOC radio system checks		104		104		128
- FEMA training requests		20		20		32
- State/Federal reports		14		14		18
- EOC activations		3		3		3
- OEM incident responses		12		12		12
- Plans reviewed		20		40		31

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

## 2000 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.

### 1999 PERFORMANCES:

- Aggressively implemented revised Title 11.
- Rewrote with increased clarity the Anchorage Municipal Code of Regulations 11.10 and 11.20.
- Began development of a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improved the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expanded Anch Chauffeur Training with better instruction, better content and tougher testing standards.
- Improved 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. Analyzed info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Continued to administer the alcohol/drug testing program.

### 2000 PERFORMANCE OBJECTIVES:

- Implement revised Title 11.
- Continue to rewrite and improve AMC 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 Anchorage Chauffeur Training with better instruction, better content and tougher testing standards.
- With any taxicab meter rate increase, capture data quarterly on changes to leases and permits. Analyze data, determine increase realized by chauffuer, vehicle owners and permit owners.
- Collect data for review of Title 11 revisions. Implement taxicab safety measures.
- Improve the automation of regulated vehicle and chauffeur records.
- Improve the retrieval of complaint/citation database information.
- Support Safety Advisory Committee & Anchorage Transportation Commission.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Transportation Inspection  
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	179,540		\$	174,730		\$	169,550	
SUPPLIES		5,000			5,000			3,280	
OTHER SERVICES		21,420			27,300			28,020	
CAPITAL OUTLAY		9,550			0			0	
TOTAL DIRECT COST:	\$	215,510		\$	207,030		\$	200,850	
PROGRAM REVENUES:	\$	211,360		\$	211,500		\$	211,500	
WORK MEASURES:									
- Chauffeur, permittee, veh. owner/dispatch spot inspections		1,430			900			900	
- Complaints from public investigated		118			150			120	
- Hearing participation		27			40			30	
- Title 11 citations issued		202			100			144	
- Fix-it tickets and verbal warnings		485			250			410	
- Taxi meters certified		343			375			350	
- Random drug tests		216			350			350	
- Post accident/citation drug tests		129			100			129	
- Alcohol tests		114			175			175	
- Chauffeur licenses issued		182			420			300	
- DMV Checks		182			420			300	
- Limo/Veh. for hire new permits & taxi permit transfers		9			45			25	
- Taxi/limo/veh. for hire permits renewed		196			200			200	
- Changes of vehicles/dispatch to taxi permits		109			70			70	
- Grade chauffeur exams, notification of pass/fail.		0			200			250	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 10, 13, 15, 18, 20

## 2000 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.

### 1999 PERFORMANCES:

- Continued to improve fiscal projections & 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 & summary reports, and monitored legislative action for State Revenue Sharing and Safe Communities Program.
- 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 complied with the state matching grant program to best meet the needs of the Municipality.

### 2000 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 gov't's operating and 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 ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Municipal Budgeting  
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	614,550		\$	627,140		\$	591,290	
SUPPLIES		5,020			5,020			4,810	
OTHER SERVICES		17,600			17,600			5,790	
CAPITAL OUTLAY		1,450			1,450			1,200	
TOTAL DIRECT COST:	\$	638,620		\$	651,210		\$	603,090	
WORK MEASURES:									
- Operating grants coordinated		56			68			70	
- Indirect cost rate proposals prepared for grants		4			4			4	
- Budget transfers processed		494			170			170	
- Supplemental appropriations processed		163			190			190	
- Capital grants maintained and monitored		188			346			494	
- Total capital projects maintained and monitored		655			861			878	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 7, 11, 16, 19



**DEPARTMENT  
OF  
MUNICIPAL MANAGER**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>	
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>		
GRANT FUNDING	\$ 58,720	0	1	0	\$ 58,000	0	1	0		
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,587,330	20	3	0	\$ 1,510,790	19	3	0		
	\$ 1,646,050	20	4	0	\$ 1,568,790	19	4	0		
GRANT FUNDING REPRESENTED	3.7%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.								
GRANT FUNDING SHOULD ADD	3.8%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.								
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	*	\$ 58,720		1	\$ 58,000 (Estimate)		1		7/1/99 - 6/30/2000	
- Provide funding for the operational requirements of the LEPC.										
Total	\$	<u>58,720</u>	<u>0</u>	<u>1</u>	<u>0</u>	\$	<u>58,000</u>	<u>0</u>	<u>1</u>	<u>0</u>

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102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
1	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 200	CB	1 OF 5	Provide overall administration, leadership, and direction for Municipal operating departments and utilities. Direct management of the Municipal Manager's Office, Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office; and Director of Radio Communications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	236,720	3,640	13,690	0	0	254,050

2	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 9	Provide minimum essential operating, capital and utility budget preparation and maintenance. Develop 6-year fiscal and capital improvement plans and intragovernmental charge system. Provide minimum maintenance of capital and grant budgets.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	468,660	4,690	3,160	0	900	477,410

3	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 64,000	CB	1 OF 6	Provide basic emergency management services and on-call response. Limited EOC procedures updates, inter/intra-governmental liaison. Limited representation in the state planning programs, coordination of training, and public awareness program. Manage EOC general obligation bond upgrade project.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	118,780	1,900	9,340	0	850	130,870



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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  
2000 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  
7 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,500	3,280	27,720	0	0	109,500

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.  
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	38,540	0	38,540

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  
5 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,300	750	1,500	0	0	72,550

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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  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,170	40	200	0	150	49,560

8	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3	Oversee the management and operations of MOA two-way radio systems. Supervise MOA cellular phone use program/coord.use of wireless communications by various MOA 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,040	550	2,980	0	0	75,570

9	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Planner position to develop CEMP table-top exercises, CEMP training, EOC operations guides, checklists, on-call rosters, grant packages for Muni-wide preparedness and support for public awareness program. Develop/update an Emergency Management information service.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,910	100	1,850	0	0	58,860

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09/10/99  
102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 7	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. Acts as office manager and provides clerical support to the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,320	0	150	0	0	43,470

11	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 9	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,500	80	390	0	150	79,120

12	1230-OFFICE MANAGEMENT/BUDGET 0548-Management Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 OF 9	Fund the existing Management Services Officer (PCN 1230-0008).
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	68,350	280	1,700	0	250	70,580

13	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	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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BPAB010R  
09/10/99  
102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

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	16,710	0	0	0	0	16,710

14	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4	Annual EIS Support and Enhancement Plan for EIS/WIN - LAN unlimited license.
			6	Provides automatic upgrades of EIS software packages as they become available 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 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Code Enforce. Off. provides part-time enforcement of Title 11 regs concerning chauffeurs, permittees, vehicle owners & dispatch companies. Carries out random drug testing requirements. Performs on-street inspections. Investigates complaints & issues citations. Issues fix-it tickets & verbal warnings for minor offenses. Participates in appeal of citation hearings.
			7	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	16,900	0	0	0	0	16,900

16	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	5	Travel to support a trip to Juneau to meet with legislators on the capital and operating budgets, and AML business.
			9	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,040	0	0	2,040

BPAB010R  
09/10/99  
102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

17	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CV	5	Anticipated increase in vacancy factor OF because of the change in administration 5 after the Municipal election in April 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,170-	0	0	0	0	5,170-

18	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CV	7	Anticipated increase in vacancy factor OF because of the change in administration 7 after the Municipal election in April 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	6,200-	0	0	0	0	6,200-

19	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CV	9	Anticipated increase in vacancy factor OF because of the change in the 9 administration after the Municipal election in April 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,040-	0	0	0	0	5,040-

20	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	CO	5	Sr. Office Assist. acts as receptionist OF & aids in the issuance of chauffeur 7 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.
				0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,320	0	150	0	0	20,470

BPAB010R  
09/10/99  
102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

21	1242-OFFICE EMERGENCY MGMT	CO	5	Provide supplies to keep the EOC
	0794-Emergency Management Oper		OF	functional to support utilization for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	over 60 personnel; purchase of GIS
	TAX SUPPORT			maps license for 30 EOC 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

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SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	3	0	1,378,770	16,310	64,870	38,540	12,300	1,510,790

----- DEPARTMENT OF MUNICIPAL MANAGER

FUNDING LINE -----

. . . . . 1,510,790

22	1246-TRANSPORTATION INSPECTION	CR	6	Miscellaneous reductions in the purchase
	0795-Transportation Inspection		OF	of office supplies and equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	resulting from the 2000 budget
	TAX SUPPORT			reductions.

PROGRAM REVENUES 0

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

23	1230-OFFICE MANAGEMENT/BUDGET	CR	6	Reduce the professional services
	0547-Municipal Budgeting		OF	contract providing support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Office of Management and Budget as a
	TAX SUPPORT			result of the 2000 budget reductions.

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

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BPAB010R  
09/10/99  
102105

M U N I C I P A L I T Y O F A N C H O R A G E  
2000 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

24	1230-OFFICE MANAGEMENT/BUDGET	CR	7	Reduce professional services contracts
	0548-Management Services		0F	for management and budgeting activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			
	IGC SUPPORT			

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

25	1230-OFFICE MANAGEMENT/BUDGET	CR	8	Eliminate the existing office
	0547-Municipal Budgeting		0F	associate position as a result of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	2000 budget reductions.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,930	40	1,080	0	150	44,200

26	1210-MUNI MANAGER ADMIN	CR	4	Forego the purchase of furniture and
	0210-Administration		0F	office equipment as a result of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	2000 reductions.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	3,190	3,190

27	1242-OFFICE EMERGENCY MGMT	CR	6	Reduce the amount of the professional
	0794-Emergency Management Oper		0F	services contract used to produce
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	additional printed educational material
	TAX SUPPORT			for distribution to the public.

BPAB010R  
 09/10/99  
 102105

M U N I C I P A L I T Y O F A N C H O R A G E  
 2000 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
0	0	0	0	0	1,500	0	0	1,500

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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	1,421,700	16,350	89,250	38,540	15,640	1,581,480