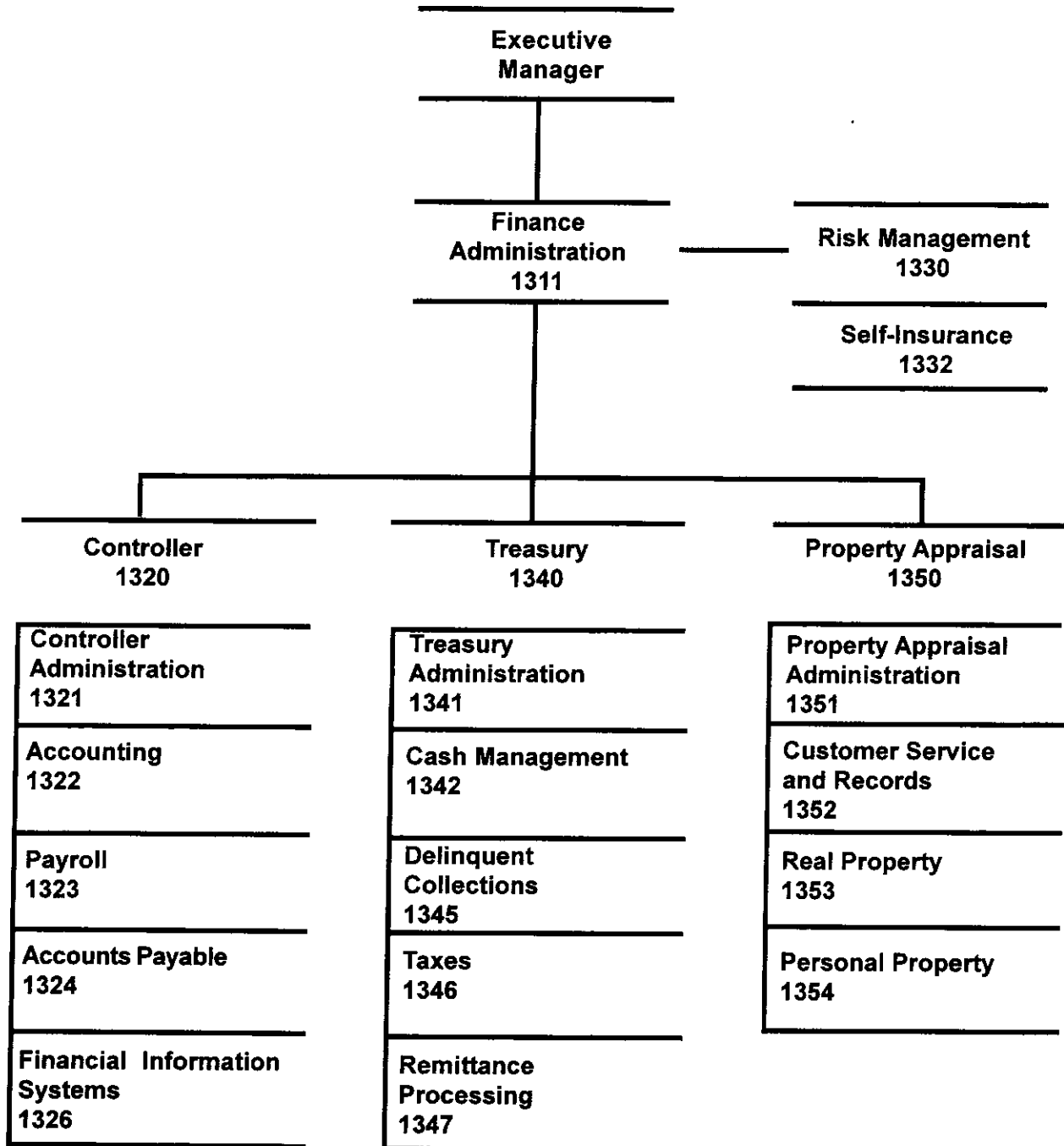


**FINANCE**

# FINANCE



**DEPARTMENT SUMMARY**

**Department**

**FINANCE**

**Mission**

To ensure the fiscal integrity of the Municipality by maintaining an itemized account of money received, disbursed, and invested in accordance with standards set by the Governmental Accounting Standards Board (GASB) and generally accepted accounting procedures. To provide quality support services to the public and to Municipal agencies.

**Major Program Highlights**

- Working with MISD and Employee Relations, continue implementation of the new Financial Information/Human Resources/Payroll System. This system replaces outdated systems and allows for elimination of multiple independent shadow files and provides better access to information.
- 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; and process all payments for utility services.
- Maintain case files and collect default judgments for traffic tickets and other minor offenses.
- 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**

	<b>1999</b>	<b>2000</b>
Direct Costs	\$ 13,313,840	\$ 12,869,090
Program Revenues	\$ 480,770	\$ 434,440
Personnel	119FT 3PT 1T	111FT 3PT 1T

2000 RESOURCE PLAN

DEPARTMENT: FINANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
FINANCE ADMINISTRATION	178,770	180,110	2			2	2			2
CONTROLLER	1,918,210	1,873,580	30	1		31	30	1		31
RISK MANAGEMENT	209,750	196,060	3			3	3			3
TREASURY	2,222,670	1,985,740	32	2	1	35	27	2	1	30
PROPERTY ASSESSMENT	3,405,260	3,254,420	52			52	49			49
SELF INSURANCE	5,379,180	5,379,180								
OPERATING COST	13,313,840	12,869,090	119	3	1	123	111	3	1	115
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	13,313,840	12,869,090								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,989,180	7,641,160								
TOTAL DEPARTMENT COST	21,303,020	20,510,250								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	13,237,383	12,523,180								
FUNCTION COST	8,065,637	7,987,070								
LESS PROGRAM REVENUES	480,770	434,440								
NET PROGRAM COST	7,584,867	7,552,630								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FINANCE ADMINISTRATION	163,010	1,320	11,710	6,070	182,110
CONTROLLER	1,796,830	18,100	87,780	19,380	1,922,090
RISK MANAGEMENT	186,680	3,350	10,490	540	201,060
TREASURY	1,617,140	30,950	361,840	13,350	2,023,280
PROPERTY ASSESSMENT	2,984,270	37,810	289,330		3,311,410
SELF INSURANCE			5,379,180		5,379,180
DEPT. TOTAL WITHOUT DEBT SERVICE	6,747,930	91,530	6,140,330	39,340	13,019,130
LESS VACANCY FACTOR	150,040				150,040
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	6,597,890	91,530	6,140,330	39,340	12,869,090

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

**DEPARTMENT: FINANCE**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1999 REVISED BUDGET:</b>	\$ 13,313,840	119	3	1
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Reappraisal of Captain Cook Hotel	(25,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	56,820			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- None				
<b>1999 CONTINUATION LEVEL:</b>	\$ 13,345,660	119	3	1
<b><i>BUDGET REDUCTIONS:</i></b>				
<i>- General budget reductions from staffing efficiencies and reduced contractual costs</i>	(194,500)	(3)		
<i>- Net savings from outsourcing (privatization) of EMS collections process</i>	(282,070)	(5)		
<b><i>NEW/EXPANDED SERVICE LEVELS:</i></b>				
<i>- None</i>				
<b>2000 MAYOR'S BUDGET:</b>	\$ 12,869,090	111 FT	3 PT	1 T

**2000 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.

**1999 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.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,580		\$	159,670		\$	161,010	
SUPPLIES		1,320			1,320			1,320	
OTHER SERVICES		11,710			11,710			11,710	
CAPITAL OUTLAY		6,070			6,070			6,070	
TOTAL DIRECT COST:	\$	181,680		\$	178,770		\$	180,110	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 28

**2000 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.

**1999 PERFORMANCES:**

- Processed 26 bi-weekly payrolls for approximately 2800 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.

**2000 PERFORMANCE OBJECTIVES:**

- Process 26 bi-weekly payrolls for approximately 2800 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	11	1	0	11	1	0	11	1	0
PERSONAL SERVICES	\$	547,200		\$	583,060		\$	583,130	
SUPPLIES		4,610			4,610			4,400	
OTHER SERVICES		18,270			18,270			18,540	
CAPITAL OUTLAY		7,190			7,190			7,190	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>577,270</b>		<b>\$</b>	<b>613,130</b>		<b>\$</b>	<b>613,260</b>	

**WORK MEASURES:**

- Manual payroll checks written		1,000		1,000		1,000
- Payroll database transactions		8,000		8,000		8,000
- Biweekly checks/advices		76,000		71,000		71,000
- Accounts payable checks issued		38,500		38,500		38,500
- Invoices paid		140,735		140,735		140,735
- Manual checks, leave adjustments/donations worksheet adjustments		18,000		18,000		18,000

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 7, 20, 21, 35, 49, 59

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

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

### PURPOSE:

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

### 1999 PERFORMANCES:

- Provided annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provided monthly financial reports in the most effective format 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.
- Updated municipal accounting guide.
- Provided support for the new HR/Payroll/FIS implementation project.

### 2000 PERFORMANCE OBJECTIVES:

- Provide annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provide monthly financial reports in the most effective format in an accurate and timely manner.
- Provide training to CPS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line queries.
- Control expenditures of funds based on assembly appropriation.
- Process grant reports, requests and financial transactions in a timely manner.
- Update municipal accounting guide.
- Provide support for the new HR/Payroll/FIS system.



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

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	19	0	0
PERSONAL SERVICES			\$ 1,235,870			\$ 1,208,160			\$ 1,165,190
SUPPLIES			13,900			13,900			13,700
OTHER SERVICES			70,830			70,830			69,240
CAPITAL OUTLAY			12,190			12,190			12,190
TOTAL DIRECT COST:			\$ 1,332,790			\$ 1,305,080			\$ 1,260,320
WORK MEASURES:									
- Input documents reviewed			2,600			2,600			2,600
- Reports prepared/reviewed			7,600			7,600			7,600
- Funds verified			820			820			734
- Transactions input			748,762			523,559			523,559
- Grants accounted for in single audits (state and federal)			637			637			637
- Funds managed			101			102			101
- Individual grant revenue confirmations completed			275			275			283

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 8, 9, 29, 32, 33, 45, 46, 47, 54, 58

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

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Division Admin and Management of Funds

### PURPOSE:

To collect and account for all monies received by the Municipality, invest funds to obtain maximum interest earnings consistent with safety of principal; bill and collect all Municipal taxes.

### 1999 PERFORMANCES:

- Supervised and administered the functions of the Treasury Division in accordance with all applicable laws, policies and regulations.
- Invested Municipal funds as provided by Municipal Code.
- Monitored cash flow and ensured availability of funds to cover daily expenditures.
- Coordinated and enforced the collection of funds due the Municipality.

### 2000 PERFORMANCE OBJECTIVES:

- Supervise and administer the functions of the treasury division in accordance with all applicable laws, policies and regulations.
- Invest municipal funds as provided by municipal code.
- Monitor cash flow and ensure availability of funds to cover daily expenditures.
- Coordinate and enforce the collection of funds due the municipality.







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

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

### PURPOSE:

To enforce collection of personal and business property taxes and government and utility bills for collection (BFC's). To collect delinquent fees and fines.

### 1999 PERFORMANCES:

- Collected delinquent personal property tax revenues.
- Collected miscellaneous accounts receivable.
- Billed and collected emergency medical service (EMS) fees.
- Collected judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and costs of imprisonment through attachment of Permanent Fund Dividends.
- Collected fines imposed by MOA Hearing Officer under AMC TITLE 14.
- Collected current and delinquent business personal property taxes due from applicants for liquor license transfers and renewals.

### 2000 PERFORMANCE OBJECTIVES:

- Collect delinquent personal property tax revenues.
- Collect miscellaneous accounts receivable.
- Collect judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and costs of imprisonment through attachment of permanent fund dividends.
- Collect fines imposed by MOA hearing officer under AMC Title 14.
- Collect current and delinquent business personal property taxes due from applicants for liquor license transfers and renewals.



**2000 PROGRAM PLAN**

**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.

**1999 PERFORMANCES:**

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

**2000 PERFORMANCE OBJECTIVES:**

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

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	283,400		\$	294,000		\$	294,340	
SUPPLIES		12,090			7,600			7,600	
OTHER SERVICES		184,710			201,700			201,700	
CAPITAL OUTLAY		1,000			1,000			1,000	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>481,200</b>		<b>\$</b>	<b>504,300</b>		<b>\$</b>	<b>504,640</b>	
<b>PROGRAM REVENUES:</b>	<b>\$</b>	<b>80,250</b>		<b>\$</b>	<b>80,250</b>		<b>\$</b>	<b>52,270</b>	

**WORK MEASURES:**

- Tax bills issued	118,800	118,000	118,000
- Tax foreclosed parcels	1,200	1,200	1,200
- Property tax payments processed (\$ 000)	242,290	235,420	235,420
- Tax certificates issued	430	430	430
- Bankruptcy cases maintained	745	745	745
- Taxpayer inquiries serviced	29,780	36,300	36,300
- Tax deposits processed	810	810	810
- Aircraft tax collected (in \$)	178,165	178,165	178,165

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 34, 38, 50



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

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Remittance Processing

**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 three municipal utilities daily.

**1999 PERFORMANCES:**

- Processed 894,000 utility payments throughout the year.
- Prepared and average daily deposit of \$429,700
- Monitored and processed 2,100 returned checks for collection.
- Processed exception items as required.
- Machine processed 39,050 property tax payments.

**2000 PERFORMANCE OBJECTIVES:**

- Process 894,000 utility payments throughout the year.
- Prepare and average daily deposit of \$429,700
- Monitor and process 2,100 returned checks for collection.
- Process exception items as required.
- Machine process 39,050 property tax payments.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	6	0	3	2	1	3	2	1
PERSONAL SERVICES	\$	289,080		\$	182,320		\$	209,620	
SUPPLIES		7,500			6,100			6,100	
OTHER SERVICES		53,130			37,900			36,750	
CAPITAL OUTLAY		19,250			1,000			1,000	
TOTAL DIRECT COST:	\$	368,960		\$	227,320		\$	253,470	

**WORK MEASURES:**

- Utility remittances opened and batched	1,423,781	729,000	729,000
- Returned/NSF checks processed	2,760	2,800	2,800
- Tax remittances machine processed	45,324	45,000	45,000
- Utility remittances machine processed	1,423,781	729,000	729,000

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 13, 23, 37

## 2000 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.

### 1999 PERFORMANCES:

- Identified and minimized exposure to loss; managed worker's 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.
- Provided 3 seminars monthly in conjunction w/ the "Insights" 3 year plan.

### 2000 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss; manage worker's 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 worker's compensation and tort liability claims and suits.
- Assist all municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.
- Provide 3 seminars monthly in conjunction w/ the "Insights" 3 year plan.

2000 PROGRAM PLAN

DEPARTMENT: FINANCE  
 PROGRAM: Risk Management  
 RESOURCES:

DIVISION: RISK MANAGEMENT

	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	\$	194,430		\$	195,370		\$	181,680	
SUPPLIES		3,600			3,350			3,350	
OTHER SERVICES		5,711,630			5,389,670			5,389,670	
CAPITAL OUTLAY		540			540			540	
TOTAL DIRECT COST:	\$	5,910,200		\$	5,588,930		\$	5,575,240	
WORK MEASURES:									
- Damage claims recovered (\$)		610,000			861,000			861,000	
- Municipal contracts reviewed		625			625			625	
- Workers' compensation claims reduced		400			454			454	
- General liability claims reduced		225			238			238	
- Auto liability claims controlled		120			120			120	
- Safety meetings held		45			45			45	
- Safety building inspections		40			40			40	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 17, 18, 19, 30, 36

## 2000 PROGRAM PLAN

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.

### 1999 PERFORMANCES:

- Assessed most taxable real property within the Municipality.
- Certified seven (7) real and personal/business property rolls.
- Completed reinventory on 9000 real property parcels.
- Reviewed and resolved property valuation protests.
- Reviewed and completed appeal responses to the Board of Equalization.
- Reviewed and completed administrative decisions on exemption requests for Senior Citizens/Disabled Veterans, educational, religious, charitable and farm deferment considerations.
- Assessed most taxable business property in the Municipality.
- Maintained ownership and legal descriptions for property in the MOA.
- Completed uncoupling of remaining parcels to support GIS efforts.
- Added 15000 property cards to electronic file by scanning.
- Added 15000 photo images, 5000 sketches to electronic file.
- Responded to approximately 150,000 inquiries for information on real and business properties.

### 2000 PERFORMANCE OBJECTIVES:

- Assess all taxable real property within the Municipality.
- Certify seven (7) real and personal/business property rolls.
- Complete reinventory on 9000 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 Senior Citizens/Disabled Veterans, educational, religious, charitable, community purpose, and farm deferment considerations.
- Assess all taxable business property in the Municipality.
- Maintain ownership and legal descriptions for property in the MOA.
- Establish economic units for appropriate uncoupled parcels.
- Complete transfer of 15000 property cards to electronic file by scanning.
- Expand electronic data file with 15000 photo images and 5000 sketches.
- Respond to approximately 150,000 inquiries for information on real and business properties.
- Provide additional data and functionality to Municipal Home Page.

2000 PROGRAM PLAN

DEPARTMENT: FINANCE  
 PROGRAM: Property Appraisal  
 RESOURCES:

DIVISION: PROPERTY ASSESSMENT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	48	0	8	52	0	0	49	0	0
PERSONAL SERVICES	\$ 3,078,300			\$ 3,043,300			\$ 2,927,280		
SUPPLIES	32,740			37,810			37,810		
OTHER SERVICES	326,290			324,150			289,330		
CAPITAL OUTLAY	26,260			0			0		
TOTAL DIRECT COST:	\$ 3,463,590			\$ 3,405,260			\$ 3,254,420		
PROGRAM REVENUES:	\$ 127,040			\$ 126,110			\$ 126,110		
WORK MEASURES:									
- Certify, coordinate & prepare rolls	7			7			7		
- Process exemption requests (incl. Sr. Citizens & Veterans)	18,300			16,600			16,600		
- Public/MOA inquiries, customer contacts	91,225			102,460			102,460		
- Maintain property/ownership records/ Digitize records	78,975			89,801			89,801		
- Valuation of personal/business property returns	25,500			31,500			31,500		
- Revaluation of real property (includes admin processing)	87,876			89,801			89,801		
- Input real/business property data	52,400			71,550			71,550		
- Business property discovery program (expressed as a %)	90			100			100		
- Add new commercial construction to roll (incl admin process)	318			120			120		
- Conduct onsite physical reinventories and digitize photo/sketch	9,617			9,675			9,675		
- Prepare appeals to the Board of Equalization (incl admin review)	4,425			7,275			7,275		
- Add residential new construction/remodels to assessment roll	1,200			1,700			1,700		
- Coordinate real property appeals process	2,900			3,400			3,400		
- Business property audit program	450			450			450		
- Business property random sample audits	50			100			100		

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 14, 15, 16, 25, 26, 27, 42, 43, 44, 48, 51, 52, 53, 56,  
 61, 62, 63, 64, 65, 66, 69, 71, 72

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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: 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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	96,310	1,320	11,710	0	6,070	115,410

2 1321-CONTROLLER ADMINISTRATION CB 1 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	84,470	2,270	21,700	0	2,780	111,220

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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,470	2,400	9,050	0	540	100,460

4 1341-TREASURY ADMINISTRATION CB 1 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  
functions of the Treasury Division in  
IGC SUPPORT compliance with applicable Municipal  
PROGRAM REVENUES 0 policies, ordinances and state statutes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,630	4,540	15,580	0	500	107,250

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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: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

5 1351-PROPERTY APPRAISAL ADMIN CB 1 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. Review/  
act upon real and personal property  
exemption requests. Prepare and  
maintain Division policies and proce-  
dures. Prepare and Approve Div. 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	85,320	1,500	4,890	0	0	91,710

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 the  
issuance of approximately 69,160 bi-  
weekly payroll checks/advices annually.  
Assist 40 departmental payroll clerks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,960	990	12,750	0	290	91,990

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: 4 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	
7	0	0	308,510	2,560	5,070	0	6,900	323,040

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DEPT: 12 -FINANCE  
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RANK PROGRAM

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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: 4

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	79,120	3,850	3,120	0	790	86,880

9 1322-GENERAL ACCOUNTING CB 1 Provide somewhat accurate/timely monthly  
0042-Financial Record Manageme OF special & annual financial reports as  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 required w/ minimal supporting ledgers;  
IGC SUPPORT provide some control of exp. of funds  
based on Assembly approp; make somewhat  
accurate/timely debt svc. pymts; pro-  
vide minimal/essential acctg. support  
to gen. govt., utilities, grants;provide  
complex reports/billings to grant agencs  
Assist w/ devel/anal of Fin Budget

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	366,650	4,800	26,160	0	7,000	404,610

10 1342-CASH MANAGEMENT CB 1 Supervise cash management activities  
0661-Cash Management & Misc Ta OF and provide accountability for the  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Municipal cash flow. Train cashiers,  
TAX SUPPORT reconcile all MOA cash receipts to sup-  
IGC SUPPORT porting documentation, print and dis-  
burse accounts payable, payroll checks  
and advices. Maintain security of all  
check disbursements and revenue collec-  
tions. Administer Tobacco & Hotel/Motel  
taxes and Enhanced 911 surcharges

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	149,850	1,940	10,300	0	3,000	165,090



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DEPT: 12 -FINANCE  
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RANK PROGRAM

SL SVC  
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11 1346-TAXES  
0444-Tax Billing and Collectio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 To supervise and maintain property  
OF tax billings & collections; receive and  
4 process tax payments and requests for  
tax information. To balance tax receiv-  
able system with FIS daily; input  
adjustments and payments to the tax  
system; and provide information to the  
public regarding property taxes.

PROGRAM REVENUES 3,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	152,950	7,600	92,060	0	500	253,110

12 1345-DELINQUENT COLLECTIONS  
0443-Delinquent and Miscellane  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Supervise and plan the collection and  
OF rebilling activities for: delinquent  
7 personal & business property taxes;  
utility & general government bills for  
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		SERVICES	SERVICE	OUTLAY	
1	0	0	72,770	1,000	1,960	0	0	75,730

13 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	83,660	400	10,010	0	1,000	95,070



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DEPT: 12 -FINANCE  
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RANK PROGRAM

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17 1332-SELF INSURANCE CB 1 Continue to fulfill legal requirements  
0439-Risk Management OF of a certified self-insurer. To provide  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 workers' compensation for Municipal  
employees and to provide insurance  
IGC SUPPORT coverage to the Municipality in the  
PROGRAM REVENUES 0 event of a catastrophic loss.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,225,290	0	0	3,225,290

18 1332-SELF INSURANCE CO 2 Continue to fulfill legal requirements  
0439-Risk Management OF of a certified self-insurer. Provide  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 for payment of liability exposures for  
the Municipality, maintain a fund of  
IGC SUPPORT adequate claims reserves and assure  
equitable claims adjustment.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,903,890	0	0	1,903,890

19 1332-SELF INSURANCE CO 3 Continue to fulfill legal requirements  
0439-Risk Management OF of a certified self-insurer. Provide  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 contracted legal services for Workers'  
Compensation and General Liability  
IGC SUPPORT claims.

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

20 1323-PAYROLL CO 2 Process, review and balance payroll data  
0044-Check Issuance OF for approximately 2660 employees. Pro-  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 vide service to process payroll liabili-  
ties, i.e., child support, wage attach-  
IGC SUPPORT ments/levies, union dues/assessments,  
credit union deductions, direct deposit.

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,270	210	550	0	0	56,030

21 1324-ACCOUNTS PAYABLE  
0044-Check Issuance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 2 Provide accounts payable services to all  
OF Municipal departments. At this level A/P  
4 reports, invoices, and documents will be  
received, filed and maintained. Accounts  
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		SERVICES	SERVICE	OUTLAY	
1	0	0	35,020	320	80	0	0	35,420

22 1345-DELINQUENT COLLECTIONS  
0443-Delinquent and Miscellane  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Pursue collection of delinquent  
OF personal property and business property  
7 taxes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	110,540	1,410	26,120	0	1,500	139,570

23 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 2 Process utility & tax payments on the  
OF Unisys remittance processing system.  
3 Transmit data to Utilities. Ensure  
proper posting to customer accounts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,090	5,300	26,090	0	0	73,480

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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
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SL SVC  
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24 1342-CASH MANAGEMENT  
0661-Cash Management & Misc Ta  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 2 Verify the accuracy of funds reported  
OF and deposited by all Municipal agencies  
4 and contractors. Report and resolve  
discrepancies involving revenues which  
were collected and deposited.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,060	440	4,050	0	0	47,550

25 1352-CUSTOMER SERVICE/RECORDS  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
PROGRAM REVENUES 750

CO 2 PROVIDE TIMELY RESPONSES TO PUBLIC AND  
OF OTHER GOVERNMENT AGENCY INQUIRIES AND  
5 REQUESTS. FILE, MAINTAIN, SCAN AND  
ARCHIVE 25% PROPERTY RECORD CARDS,  
FILINGS, AND HISTORICAL LEGAL CONVEYANCE  
DOCUMENTS. PROCESS 100% OF REAL  
PROPERTY SALES INQUIRY LETTERS. PREPARE  
WEEKLY PETTY CASH REPORT, DISTRIBUTE  
DIVISION'S DAILY REPORTS, AND CONDUCT  
SALE OF REAL PROPERTY RECORDS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	71,620	0	300	0	0	71,920

26 1354-PERSONAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Rolls 2 & 3 certified by August. Rolls  
OF 4,5,6,7 certified by mid October. Resp-  
7 onse time on appeals will be decreased.  
Additional assessment help will free up  
analyst and auditor to begin initial  
phases of audit program and assessment  
base analysis.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,910	0	530	0	0	47,440

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DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

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27 1353-REAL PROPERTY CO 2 300 commercial-improved properties  
0049-Property Appraisal OF reinventoried. 350 additional appeals  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 processed. 20 new commercial construc-  
TAX SUPPORT tion/remodel units added to assessment  
roll. Reevaluation of additional 3,000  
existing inventoried properties. Recal-  
ibration of an additional 5% of land-  
pricing tables.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	124,460	800	2,950	0	0	128,210

28 1311-FINANCE ADMINISTRATION CO 2 Provide secretarial and clerical support  
0438-Administration OF to the Chief Fiscal Officer. Process all  
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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,700	0	0	0	0	64,700

29 1321-CONTROLLER ADMINISTRATION CO 2 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	90,220	0	600	0	0	90,820

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

30 1330-RISK MANAGEMENT CO 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	49,020	950	1,090	0	0	51,060

31 1341-TREASURY ADMINISTRATION CO 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.  
IGC SUPPORT Provide assistance to all Municipal  
PROGRAM REVENUES 39,760 agencies in the issuance of long-term  
debt and maintain records regarding  
debt service payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,370	0	570	0	500	90,440

32 1322-GENERAL ACCOUNTING CO 2 Provide fairly accurate/timely reports  
0042-Financial Record Manageme OF as required w/ adequate supprtn g ledgrs;  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 provide improved control of expend. of  
funds; make fairly accurate/timely debt  
IGC SUPPORT srvc. pymnts; provide adequate acctng.  
support to gen. gov't, utilities, grants;  
provide reports/billings to grant agncs;  
maintain readily accessible centralized  
records; reconcile bank accounts & rec.  
special assessment activity monthly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,930	1,650	3,060	0	1,320	190,960

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RANK PROGRAM

SL SVC  
CODE LVL

33 1326-FINANCIAL INFO SYSTEMS CO 2 Provide just above minimum level of  
0442-Financial Record Manageme OF data entry support. Provide mainte-  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 nance of daily sub-system balancing and  
distribution of financial reports.  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	70,310	0	2,500	0	0	72,810

34 1346-TAXES CO 2 Conduct annual foreclosure on delin-  
0444-Tax Billing and Collectio OF quent Real Property taxes as required  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 by Alaska Statute 29.45. Coordinate  
TAX SUPPORT real property bankruptcy cases with MOA  
attorneys. Process tax payments and  
provide information to the public.  
Administer aircraft registration program  
and collect aircraft tax.  
PROGRAM REVENUES 49,020

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,270	0	109,640	0	500	165,410

35 1324-ACCOUNTS PAYABLE CO 3 Provide accounts payable services to all  
0044-Check Issuance OF Municipal departments. At this level  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 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	
0	0	0	0	320	90	0	0	410



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CODE LVL

36 1330-RISK MANAGEMENT  
0439-Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 3 Continue recovering \$400,000 to  
OF \$1,000,000 annually from persons  
3 damaging Municipal property. Reduce  
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	44,190	0	350	0	0	44,540

37 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 3 Receive, open and separate AWWU, SWS,  
OF & ML&P bills into batches required for  
3 remittance processing. Input manual  
batches. Research problem payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	1	83,870	400	650	0	0	84,920

38 1346-TAXES  
0444-Tax Billing and Collectio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Issue tax payment certificates on  
OF mobile homes as required by AMC Title  
4 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	43,060	0	0	0	0	43,060

39 1345-DELINQUENT COLLECTIONS  
0443-Delinquent and Miscellane  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 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 delinquent  
debts through liquor license protests in  
accordance with AS Title 4; pursue col-  
lection of delinquent leasehold taxes  
and bills for collection for the Utility  
and General Government agencies.

IGC SUPPORT  
PROGRAM REVENUES 25,000

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,120	500	15,100	0	750	57,470

40 1342-CASH MANAGEMENT  
0661-Cash Management & Misc Ta  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Collect, process and record all  
OF Hotel/Motel Tax, Tobacco tax and E-911  
4 payments. Verify accuracy and complete-  
ness of all Hotel/Motel and Tobacco  
Tax returns, payments, H/M certificates  
of registration, tobacco licenses and  
permits and perform discovery pro-  
cedures.

PROGRAM REVENUES 11,300

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,830	510	0	0	0	51,340

41 1341-TREASURY ADMINISTRATION  
0047-Division Admin and Manage  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 3 Ensure fiscal integrity of the  
OF Municipality by directing and coordi-  
5 nating the billing & collection of  
current & delinquent revenues due  
the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	91,660	0	260	0	500	92,420

42 1353-REAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 1955 residential improved properties re-  
OF inventoried. 700 additional appeals/re-  
11 views processed. 400 new residential con-  
struction/remodel units added to assess-  
ment roll. Reevaluation of additional  
10,157 existing inventoried properties.  
Recalibration of an additional 10% of  
land-pricing tables. Creation of new  
residential land valuation models for  
additional 12% of properties.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,710	800	1,720	0	0	51,230

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2000 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

43 1352-CUSTOMER SERVICE/RECORDS CO 3 PROVIDE TIMELY RESPONSE TO PUBLIC AND  
0049-Property Appraisal OF OTHER GOVERNMENT AGENCY INQUIRIES AND  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 REQUESTS. FILE, MAINTAIN, SCAN, AND  
TAX SUPPORT ARCHIVE 25% OF PROPERTY RECORD CARDS,  
PROGRAM REVENUES 750 FILINGS AND PRIOR YEARS LEGAL CONVEYANCE  
DOCUMENTS. FILE 100% OF CURRENT YEAR  
LEGAL CONVEYANCE DOCUMENTS, AND TAX MAP  
UPDATES. CONDUCT SALE OF REAL PROPERTY  
RECORDS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,400	0	300	0	0	36,700

44 1354-PERSONAL PROPERTY CO 3 Roll 2&3 certified by July. Roll 4,5,6,  
0049-Property Appraisal OF & 7 certified by mid October. Audit pro-  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 gram functional for selective audits.  
TAX SUPPORT Audits add approximately \$25 million to  
the assessment rolls. Analyst can begin  
quality control of audits and calibra-  
tion of depreciation schedules.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,500	0	550	0	0	42,050

45 1321-CONTROLLER ADMINISTRATION CO 3 Primary responsibility is to provide  
0042-Financial Record Manageme OF clerical support to the Controller and  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Accounting Officer. Also provide support  
IGC SUPPORT to the other Controller sections by pro-  
cessing MARS billings, distributing cash  
receipt books and general secretarial  
support including typing the annual  
financial report. Responsible for duties  
of payroll clerk for the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,740	0	0	0	0	46,740

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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: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

46 1322-GENERAL ACCOUNTING  
0042-Financial Record Managem  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 3 Provide accurate and timely reports  
OF as required with complete supporting  
5 ledgers; provide better control of  
expenditure of funds; make accurate and  
timely debt service payments; provide  
better accounting support to grants,  
general government and utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	51,410	1,130	2,550	0	300	55,390

47 1326-FINANCIAL INFO SYSTEMS  
0042-Financial Record Managem  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 3 Manage and control year-end process-  
OF ing; balance each sub-system from old to  
4 new year; support and balance budget  
preparation system. Insure the integrity  
of the FIS function.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	191,340	0	0	0	0	191,340

48 1351-PROPERTY APPRAISAL ADMIN  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Accomplish activities relating to  
OF personnel administration. Prepare  
4 and monitor documents for the purchase  
of supplies and equipment. Respond  
to inquiries from the public and Muni-  
cipal agencies. Coordinate the admin-  
istrative activities of the division.  
Prepare all payroll data. Prepare  
visuals, letters, and documents related  
to Division activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,740	200	820	0	0	47,760

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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 12 -FINANCE

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SL SVC  
CODE LVL

49 1324-ACCOUNTS PAYABLE  
0044-Check Issuance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 4 Insure the integrity of the Accounts  
OF Payable function. Responsible for the  
4 audit and payment of bills as well as  
the development, coordination and imple-  
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		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	0	0	0	0	78,600

50 1346-TAXES  
0444-Tax Billing and Collectio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Receive tax payments and deposit  
OF revenue. Provide information to the  
4 public regarding property taxes.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,060	0	0	0	0	43,060

51 1352-CUSTOMER SERVICE/RECORDS  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 PROVIDE TIMELY RESPONSE TO PUBLIC AND  
OF OTHER GOVERNMENT AGENCY INQUIRIES AND  
5 REQUESTS. FILE, MAINTAIN, SCAN, AND  
ARCHIVE 25% OF REAL PROPERTY RECORD  
CARDS AND PRIOR YEARS LEGAL CONVEYANCE  
DOCUMENTS. EDIT, FILE OR SCAN 100% OF  
ADDRESS CHANGE INPUT; FILE MYLAR UPDATES  
AND CONDUCT SALE OF REAL PROPERTY  
RECORDS.

PROGRAM REVENUES 750

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,400	0	190	0	0	36,590

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DEPT: 12 -FINANCE

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52 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: 11 tion of additional 5% of land pricing  
TAX SUPPORT tables. 300 additional commercial-  
IGC SUPPORT improved properties reinventoried. 350  
additional appeals/reviews processed.  
Add 20 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	58,330	800	1,680	0	0	60,810

53 1354-PERSONAL PROPERTY CO 4 Roll 2&3 certified by mid June. Rolls  
0049-Property Appraisal OF 4,5,6,7 certified by mid October. Per-  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 form research and support for ongoing  
TAX SUPPORT audit program. Assist in field inspec-  
tions and business discovery. Free up  
appraisers and auditors to improve re-  
sponse time on appeals and amendments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,010	0	1,590	0	0	64,600

54 1326-FINANCIAL INFO SYSTEMS CO 4 Provide minimum level of data entry;  
0042-Financial Record Manageme OF maintenance of daily sub-system balanc-  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 ing and distribution of financial  
IGC SUPPORT reports.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,050	0	0	1,050

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55 1341-TREASURY ADMINISTRATION CO 4 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		SERVICES	SERVICE	OUTLAY	
1	0	0	46,740	0	0	0	500	47,240

56 1353-REAL PROPERTY CO 9 Replace portion of vehicle fleet.  
0049-Property Appraisal OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 11  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,040	0	0	14,040

57 1345-DELINQUENT COLLECTIONS CO 4 Set up & maintain case files and judge-  
0443-Delinquent and Miscellane OF ments received from Alaska Court System  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 for collection. Coordinate and prepare  
PROGRAM REVENUES 180,000 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	93,480	6,910	14,920	0	0	115,310

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2000 DEPARTMENT RANKING

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CODE LVL

58 1322-GENERAL ACCOUNTING CO 4 Funds Reserved to Meet Payment of Audit  
0042-Financial Record Manageme OF Requirements and Other Accounting  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Professional Services.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,500	0	0	8,500

59 1323-PAYROLL CO 3 Process, review and balance payroll data  
0044-Check Issuance OF for approximately 2660 employees. Pro-  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 vide service to process payroll liabili-  
IGC SUPPORT ties, i.e., child support, wage attach-  
ments/levies, union dues/assessments,  
credit union deductions, direct deposit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	27,770	0	0	0	0	27,770

60 1342-CASH MANAGEMENT CO 4 Verify the accuracy of all Tobacco  
0661-Cash Management & Misc Ta OF Taxes and Hotel/Motel Taxes by  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 performing audits of records of  
TAX SUPPORT reporting entities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,890	0	10,000	0	0	68,890

61 1351-PROPERTY APPRAISAL ADMIN CO 4 Travel to professional conferences  
0049-Property Appraisal OF and seminars to discuss and exchange  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 ideas relating to the assessment and  
TAX SUPPORT administration of real, personal and  
business property. Attend seminars  
on topics critical to the improvement  
of assessment practices, policies, and  
procedures.



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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	4,970	0	0	4,970

62 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 valuation  
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					
1	0	0	100,130	300	1,240	0	0	101,670

63 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: 11 tion of additional 5% of land-pricing  
TAX SUPPORT tables. 300 additional commercial-  
improved properties reinventoried. 5%  
additional appeals processed. Add 20  
commercial new construction/remodel  
units to assessment roll.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,330	800	1,100	0	0	60,230

64 1353-REAL PROPERTY CO 6 Reevaluation of additional 10,157 exist-  
0049-Property Appraisal OF ing inventoried properties. Recalibra-  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 tion of additional 10% of land-pricing  
TAX SUPPORT tables. 435 additional residential  
improved properties reinventoried. 700  
additional appeals processed. Add 100  
residential new construction/remodel  
units to assessment roll. Creation of  
new residential land valuation models  
for additional 12% of properties.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,510	800	1,100	0	0	61,410

65 1353-REAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 7 11 Reevaluation of additional 10,157 existing properties. Recalibration of additional 10% of land-pricing tables, 435 additional residential improved properties reinventoried. 700 additional appeals processed. Add 100 new residential new construction/remodel units to assessment roll. Creation of new residential land valuation models for additional 12% of properties.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,410	0	0	0	0	59,410

66 1353-REAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 8 11 300 commercial-improved properties reinventoried. 350 additional appeals processed. 20 new commercial construction/remodel units added to assessment roll. Reevaluation of additional 10,157 existing inventoried properties. Recalibration of an additional 10% of land-pricing tables.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,200	0	0	0	0	55,200

67 1341-TREASURY ADMINISTRATION  
0047-Division Admin and Manage  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 5 5 OF Ensure fiscal integrity of the Municipality by providing investment & related services and perform the following functions: budget preparation & monitoring, purchasing & receiving, contract administration, personal computer coordination, records & property management, and office safety.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,910	0	20,200	0	500	86,610

68 1345-DELINQUENT COLLECTIONS CO 5 Pursue the collection of delinquent  
0443-Delinquent and Miscellane OF accounts through small claims process  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 and filing writs on civil litigation  
TAX SUPPORT judgements; monitor bankruptcy case  
IGC SUPPORT files; collect outstanding taxes and  
PROGRAM REVENUES 0 delinquent debts through liquor license  
protests in accordance with AS Title 4.  
Pursue collection of delinquent leashold  
taxes & bills for collection for the  
utilities & general government agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,790	0	1,160	0	0	75,950

69 1353-REAL PROPERTY CO 10 1,750 residential improved properties  
0049-Property Appraisal OF reinventoried as required by A.S. 29.45.  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 150 to assure conformity with 6 year re-  
TAX SUPPORT inventory cycle as specified by Anchor-  
age Resolution. Add 300 new residential  
construction/remodel units to assessment  
roll. Provide sales research to improve  
quality of assessment roll.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,030	0	0	0	0	49,030

70 1345-DELINQUENT COLLECTIONS CO 6 Maintain case files & collect judgements  
0443-Delinquent and Miscellane OF transferred from the Alaska Court System  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 for minor offenses; coordinate & prepare  
data for annual execution against Perma-  
nent Fund dividends & process payments  
received. Approximately 10,000 new cases  
are anticipated annually.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,170	0	3,600	6,770

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71 1354-PERSONAL PROPERTY CO 5 Expand the business property discovery  
0049-Property Appraisal OF programs and enhance the audit program.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Provide positive revenue enhancement by  
TAX SUPPORT the addition of escaped property to the  
assessment rolls and increase the integ-  
rity of the tax base through increased  
audit capability. Due to addtl 10,000  
accounts to work from Discovery, over-  
time required to certify Rolls 2&3 by  
mid June. Rolls 4 - 7 by mid October.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,720	0	1,780	0	0	60,500

72 1354-PERSONAL PROPERTY CO 6 Conduct random sample audit program.  
0049-Property Appraisal OF Program was requirement of both Internal  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Audit and IAAO Management Study. In-  
TAX SUPPORT crease integrity of assessment base and  
improve taxpayer compliance. Provide  
additional support in processing assess-  
ment rolls reducing requirement for over  
time.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	550	0	0	550

SUBTOTAL OF FUNDED SERVICE LEVELS, FINANCE . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
111	3	1	6,597,890	91,530	6,140,330	0	39,340	12,869,090

----- DEPARTMENT OF FINANCE

FUNDING LINE -----

. . . . . 12,869,090

73 1352-CUSTOMER SERVICE/RECORDS CR 5 To meet the mandated 6% reduction for  
0049-Property Appraisal OF 2000 with the least disruption of  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 customer service and Division support  
TAX SUPPORT possible.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,810	0	0	0	0	33,810

74 1353-REAL PROPERTY cr 11 To achieve mandated 6% budget reduction.  
0049-Property Appraisal OF General reductions resulting from  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 staffing efficiencies and reduced  
TAX SUPPORT contract costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,600	0	21,820	0	0	100,420

75 1354-PERSONAL PROPERTY cr 7 To achieve 6% mandated budget reduction.  
0049-Property Appraisal OF General reductions resulting from  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 staffing efficiencies.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,540	0	0	0	0	58,540

76 1345-DELINQUENT COLLECTIONS CR 7 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		SERVICES	SERVICE	OUTLAY	
5	0	0	262,570	0	19,500	0	0	282,070

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77 1322-GENERAL ACCOUNTING CR 5 To achieve 6% Reduction. General  
 0042-Financial Record Manageme OF reductions resulting from actions such  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 as reductions in tuition/registration  
 fees.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,730	0	0	1,730

TOTALS FOR DEPARTMENT OF FINANCE

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
119	3	1	7,031,410	91,530	6,183,380	0	39,340	13,345,660