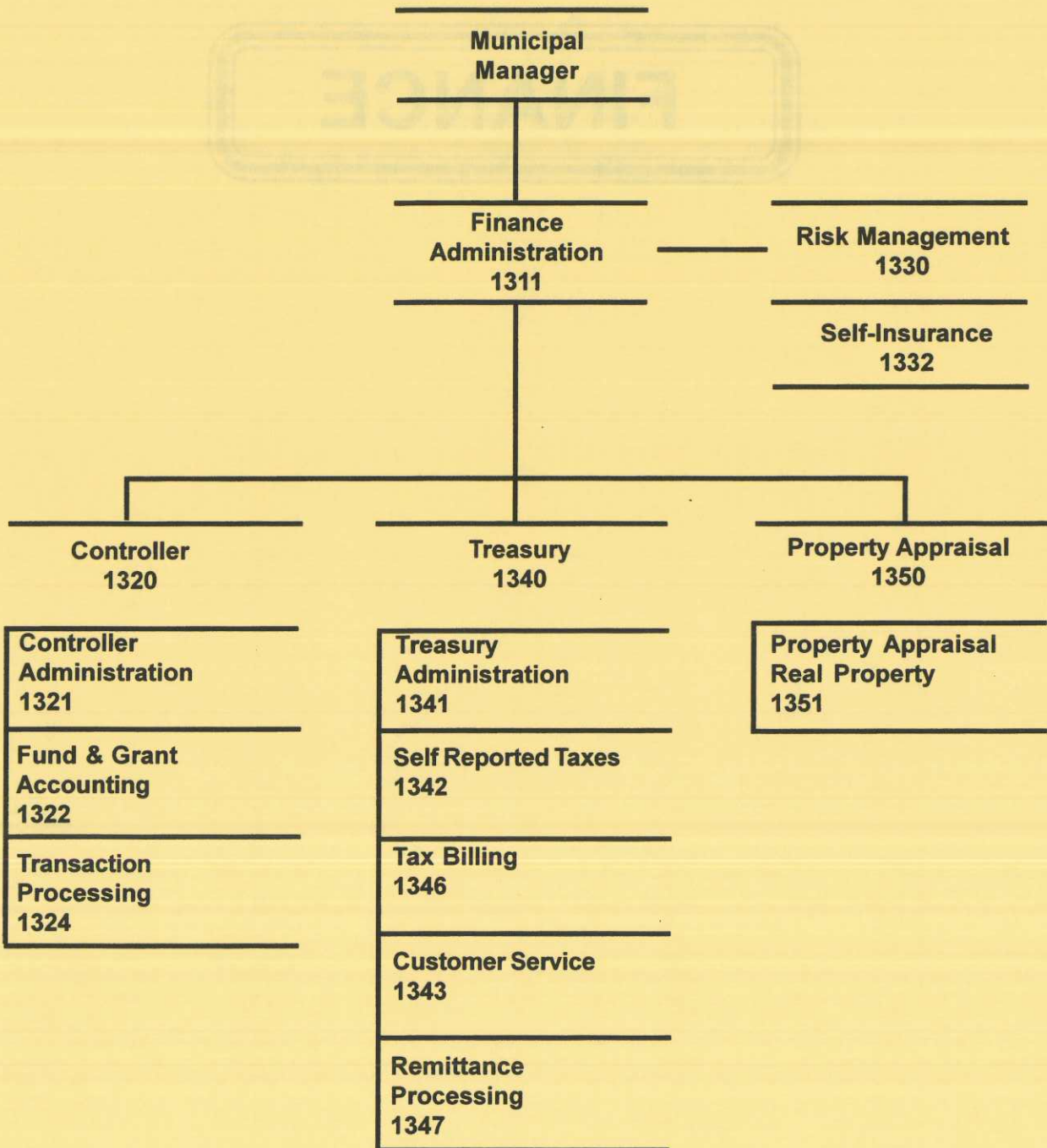


# FINANCE

# FINANCE



## DEPARTMENT SUMMARY

### Department

### FINANCE

### Mission

To manage the overall financial operations of the Municipality, ensure the fiscal integrity of the Municipality and provide an environment for efficient and effective business practices.

### Major Department Highlights

- Launch "A Framework for Improvement" which will update the Municipality's business practices and improve the system-based tools used to provide financial management information to the public, the Assembly and the Mayor.
- Provide a fair and equitable tax assessment roll on real and personal property.
- Invest all Municipal funds to yield the highest revenues consistent with investment policies.
- Administer the Risk Management function for the Municipality, concentrating on education and negotiation and administration of claims to reduce the Municipality's financial exposure.
- Manage and administer all financing activities for the Municipality.
- Process all revenue and expenditure activities through the Municipality's accounting systems.

### RESOURCES

	2000	2001
Direct Costs	\$ 12,951,970	\$ 10,503,990
Program Revenues	\$ 461,620	\$ 324,550
Personnel	114 FT 1 PT	72 FT

# 2001 RESOURCE PLAN

## DEPARTMENT: FINANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
FINANCE ADMINISTRATION	180,110	528,200	2			2	6			6
CONTROLLER	1,873,580	1,756,790	30			30	22			22
RISK MANAGEMENT	196,060	200,660	3			3	3			3
TREASURY	2,868,900	1,739,910	41	1		42	28			28
PROPERTY ASSESSMENT	2,454,140	1,197,250	38			38	13			13
SELF INSURANCE	5,379,180	5,079,180								
OPERATING COST	12,951,970	10,503,990	114	1		115	72			72
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	12,951,970	10,503,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	7,641,160	6,147,450								
TOTAL DEPARTMENT COST	20,593,130	16,651,440								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,523,180	10,215,630								
FUNCTION COST	8,069,950	6,435,810								
LESS PROGRAM REVENUES	461,620	324,550								
NET PROGRAM COST	7,608,330	6,111,260								

## 2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FINANCE ADMINISTRATION	461,000	3,730	16,970	51,500	533,200
CONTROLLER	1,298,940	12,670	497,330		1,808,940
RISK MANAGEMENT	190,900	3,350	10,490	540	205,280
TREASURY	1,587,910	24,650	168,810	12,480	1,793,850
PROPERTY ASSESSMENT	971,440	20,160	205,930	39,210	1,236,740
SELF INSURANCE			5,079,180		5,079,180
DEPT. TOTAL WITHOUT DEBT SERVICE	4,510,190	64,560	5,978,710	103,730	10,657,190
LESS VACANCY FACTOR	153,200				153,200
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	4,356,990	64,560	5,978,710	103,730	10,503,990

# **RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET**

## **DEPARTMENT: FINANCE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2000 REVISED BUDGET:</b>	\$ 12,951,970	114	1	
<b>2000 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:</b>				
- Salaries and benefits adjustment	185,530			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Foreclosure position transferred to Heritage Land Bank	(164,900)	(1)		
- Payroll budget transferred to Employee Relations	(175,790)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Insurance decrease	(9,000)			
<b>2001 CONTINUATION LEVEL:</b>	<u>\$ 12,787,810</u>	<u>113</u>	<u>1</u>	<u>0</u>
<b>PROGRAMMATIC BUDGET CHANGES:</b>				
- Updating business practices with Version 7.5 PeopleSoft, Pro-Cards and decentralizing accounting functions	\$ (705,540)	(11)		
- Using market indices in property appraisal	(1,314,530)	(21)	(1)	
- Updating appeals process in property appraisal				
- Consolidating customer service activities	(216,720)	(8)		
- Reduction in support staff	(47,030)	(1)		
<b>2001 PROPOSED BUDGET:</b>	<u><u>\$ 10,503,990</u></u>	<u><u>72</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: FINANCE ADMINISTRATION

PROGRAM: Office of the Chief Fiscal Officer

## PURPOSE:

Oversee all financial operations and activities of the Municipality.

## 2000 PERFORMANCES:

- 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.

## 2001 PERFORMANCE OBJECTIVES:

- Develop financial reporting practices that provide meaningful and reliable financial data to the public, the Assembly, the Mayor and the Municipality's operating agencies and departments.
- Explore methods and propose changes to expand the Municipality's revenue base.
- Offer experienced general business advice to the Mayor and Municipality departments to enhance the efficiency and effectiveness of Municipal operations.
- Ensure methods of capital financing result in the lowest possible cost of borrowing.
- Participate in long term planning initiatives to lower the cost of government.
- Supervise the activities associated with the Municipal-wide ERP System, PeopleSoft.

## RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	6	0	0
PERSONAL SERVICES	\$	159,670		\$	161,010		\$	456,000	
SUPPLIES		1,320			1,320			3,730	
OTHER SERVICES		11,710			11,710			16,970	
CAPITAL OUTLAY		6,070			6,070			51,500	
TOTAL DIRECT COST:	\$	178,770		\$	180,110		\$	528,200	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 7, 19

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Transaction Processing

## PURPOSE:

To ensure all transactions processed through the Municipality are properly classified, accounted for and reported.

## 2000 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.

## 2001 PERFORMANCE OBJECTIVES:

- Process, classify and reconcile all cash receipts transactions which flow through the Municipality of Anchorage from tax revenues and grants to pool fees.
- Process, classify and reconcile all cash disbursement transactions which are generated from Municipal budgeted expenditures, capital project activities, debt repayment, tax refunds and adjustments, & miscellaneous cash payment activities that occur in the normal course of Municipal business.

## RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	1	0	11	1	0	11	0	0
PERSONAL SERVICES	\$	583,060		\$	583,130		\$	534,970	
SUPPLIES		4,610			4,400			3,150	
OTHER SERVICES		18,270			18,540			428,590	
CAPITAL OUTLAY		7,190			7,190			0	
TOTAL DIRECT COST:	\$	613,130		\$	613,260		\$	966,710	
PROGRAM REVENUES:	\$	0		\$	0		\$	125,000	

## WORK MEASURES:

- 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	18,000	18,000	18,000
- Cash receipts processed	32,000	32,000	32,000
- Checks and advices disbursed	115,000	115,000	115,000

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 11, 12

## 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Fund Accounting

DIVISION: CONTROLLER

### PURPOSE:

To ensure the Municipality's fiscal integrity through proper accumulation and classification of Municipal asset, liability, revenue and expenditure accounts between the Municipality's 115 fund accounts.

### 2000 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 CPS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line queries.
- 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 Human Resources/Payroll/Financial Information system.

### 2001 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.



# 2001 PROGRAM PLAN

DEPARTMENT: FINANCE  
PROGRAM: Fund Accounting  
RESOURCES:

DIVISION: CONTROLLER

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	0	19	0	0	11	0	0
PERSONAL SERVICES			\$ 1,208,160			\$ 1,165,190			\$ 713,820
SUPPLIES			13,900			13,700			9,520
OTHER SERVICES			70,830			69,240			68,740
CAPITAL OUTLAY			12,190			12,190			0
TOTAL DIRECT COST:			\$ 1,305,080			\$ 1,260,320			\$ 792,080

## WORK MEASURES:

- Reports prepared/ reviewed	7,600	7,600	488
- Transactions classified & reconciled	523,559	523,559	523,559
- Grants accounted for in single audits (State and Federal)	637	637	739
- Funds managed	102	101	101
- Individual grant revenue confirmations completed	275	283	173

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

## 2001 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. Monitor and report on MOA Trust Fund Performance to IAC, Assembly & Municipal Administration.

### 2000 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 the Municipal Code.
- Monitored cash flow and ensured availability of funds to cover daily expenditures.
- Coordinated and enforced the collection of funds due the Municipality.
- Monitored compliance of MOA Trust Fund with Municipal Code and Charter. Interfaced with investment consultant and Investment Advisory Commission to ensure due diligence and prudent decision making process with regard to administration of MOA Trust Fund.

### 2001 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 the Municipal Code.
- Monitor cash flow and ensure availability of funds to cover daily expenditures.
- Coordinate and enforce the collection of funds due the Municipality.
- Monitor compliance of MOA Trust Fund with Municipal Code and Charter. Interface with investment consultant and Investment Advisory Commission to ensure due diligence and prudent decision making process with regard to administration of MOA Trust Fund.

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Division Admin and Management of Funds

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	376,750		\$	380,310		\$	308,180	
SUPPLIES		4,540			4,540			4,600	
OTHER SERVICES		35,460			36,610			30,880	
CAPITAL OUTLAY		2,500			2,500			0	
TOTAL DIRECT COST:	\$	419,250		\$	423,960		\$	343,660	
PROGRAM REVENUES:	\$	38,400		\$	39,760		\$	27,200	

## WORK MEASURES:

- Investment pieces bid		130		130		125
- Average daily investment balance (\$000)		365,000		350,000		0
- Real & personal property taxes billed (\$000)		227,420		230,000		230,000
- Investment & collateral items recorded on JEs & tracked on database		880		880		880
- Total dollar value of investment pieces bid (\$000)		665,000		650,000		250,000
- MOA Trust Fund portfolio valuation (\$000)		128,000		152,000		156,000

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 6, 14

## 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Self Reporting Tax Revenue

### PURPOSE:

Administer Self Assessed & Self Reported Tax Codes:  
Administer Tobacco, Hotel-Motel, Rental Vehicle & Personal Property Taxes;  
and E-911 Surcharge.

### 2000 PERFORMANCES:

- Verified all MOA cash receipts and supporting documentation prior to FIS recording in general ledger.
- Provided accountability for the Municipal cash flow.
- Maintained control and security of all Municipal cash collections.
- Maintained control of disbursements of Municipal checks.
- Administered and enforced the Tobacco Tax and Hotel/Motel Tax programs.
- Administered and enforced the Enhanced 911 Surcharge program.
- Processed 729,000 utility payments throughout the year.
- Prepared and averaged daily deposit of \$429,700.
- Monitored and processed 2,800 returned checks for collection.
- Processed exception items as required.
- Machine processed 45,000 property tax payments.

### 2001 PERFORMANCE OBJECTIVES:

- Identify and register taxpayers subject to code requirements.
- Receive, record and report tax returns and remittances.
- Audit tax returns for accuracy and adequacy.
- Administer & enforce the Tobacco, Hotel/Motel, Rental Vehicle and Personal Property Taxes; and administer and enforce the Enhanced E-911 Surcharge.

# 2001 PROGRAM PLAN

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Self Reporting Tax Revenue

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	10	0	0
PERSONAL SERVICES	\$	302,030		\$	302,630		\$	569,080	
SUPPLIES		2,890			2,890			3,550	
OTHER SERVICES		24,350			24,350			21,600	
CAPITAL OUTLAY		3,000			3,000			0	
TOTAL DIRECT COST:	\$	332,270		\$	332,870		\$	594,230	
PROGRAM REVENUES:	\$	27,160		\$	11,300		\$	11,300	

## WORK MEASURES:

- Vehicle rental tax collected (\$)		0		0		2,900,000
- Vehicle rental tax returns processed		0		0		320
- Vehicle rental tax audit findings/collections (\$)		0		0		140,000
- Tobacco tax collected (\$)	5,080,000		5,000,000		8,200,000	
- Hotel/Motel tax collected (\$)	10,000,000		10,000,000		10,350,000	
- Penalties & Interest collected (\$)	44,000		70,000		94,000	
- Tobacco tax audit findings/collections (\$)	200,000		150,000		350,000	
- Hotel/Motel tax audit finding/collections (\$)	95,000		125,000		350,000	
- Enhanced 911 Surcharges	1,070,000		1,070,000		1,070,000	
- Hotel/Motel Tax returns processed	480		480		480	
- Tobacco Tax returns processed	300		300		300	

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

8

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Tax Billing and Collection

## PURPOSE:

To bill, collect, and process all property taxes; to maintain taxes receivable; provide tax information to the public; administer aircraft registration & collect registration tax.

## 2000 PERFORMANCES:

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

## 2001 PERFORMANCE OBJECTIVES:

- Bill and collect both real and personal property taxes.
- Provide professional service and information to the public.
- Administer aircraft tax registration and collection.

## RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	4	0	0
PERSONAL SERVICES	\$	294,000		\$	294,340		\$	185,610	
SUPPLIES		7,600			7,600			7,600	
OTHER SERVICES		201,700			201,700			70,700	
CAPITAL OUTLAY		1,000			1,000			2,600	
TOTAL DIRECT COST:	\$	504,300		\$	504,640		\$	266,510	
PROGRAM REVENUES:	\$	60,250		\$	52,270		\$	5,900	

## WORK MEASURES:

- Tax bills issued	111,980	118,000	118,000
- Property tax payments processed (\$ 000)	251,930	250,000	134,890
- Bankruptcy cases maintained	820	400	400
- Taxpayer inquiries serviced	38,100	39,000	29,000
- Tax deposits processed	860	810	0
- Aircraft tax collected (in \$)	170,495	170,450	170,450

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
9, 20

# 2001 PROGRAM PLAN

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.

## 2000 PERFORMANCES:

- Processed 894,000 utility payments throughout the year.
- Prepared and averaged 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.

## 2001 PERFORMANCE OBJECTIVES:

- Process 729,000 utility payments throughout the year.
- Prepare and average daily deposit of \$429,700.
- Monitor and process 2,000 returned checks for collection.
- Process exception items as required.
- Machine process 35,000 property tax payments.

## RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	1	3	2	1	4	0	0
PERSONAL SERVICES	\$	182,320		\$	209,620		\$	160,620	
SUPPLIES		6,100			6,100			5,900	
OTHER SERVICES		37,900			36,750			31,980	
CAPITAL OUTLAY		1,000			1,000			1,500	
TOTAL DIRECT COST:	\$	227,320		\$	253,470		\$	200,000	

## WORK MEASURES:

- Utility remittances opened and batched	729,000	729,000	700,000
- Returned/NSF checks processed	2,800	2,800	2,000
- Tax remittances machine processed	45,000	45,000	35,000
- Utility remittances machine processed	729,000	729,000	729,000

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

23

## 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Customer Service

DIVISION: TREASURY

### PURPOSE:

To interface with the public and provide exceptional customer service for the functional areas of tax collection and adjustments, property appraisal and appeals, and cash receipts and disbursements.

### 2000 PERFORMANCES:

#### 2001 PERFORMANCE OBJECTIVES:

- Provide clerical assistance to Appraisal Staff & Controller Section by means of customer service for public inquiries to those sections.
- Respond to approximately 25,000 inquiries, counter contacts, phone and public inquiries.
- Provide clerical assistance to business audit programs.
- Review and complete administrative decisions on exemption requests for senior citizens/disabled veterans, educational, religious, charitable, community purpose, and farm deferment considerations.
- Clerical handling of personal & business property returns.
- Maintain ownership & legal descriptions for property in the Municipality.
- 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 200,000 inquiries for information on real and business properties.



# 2001 PROGRAM PLAN

DEPARTMENT: FINANCE  
PROGRAM: Customer Service  
RESOURCES:

DIVISION: TREASURY

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	52	0	0	49	0	0	6	0	0
PERSONAL SERVICES	\$ 3,043,300			\$ 2,927,280			\$ 310,480		
SUPPLIES	37,810			37,810			3,000		
OTHER SERVICES	324,150			289,330			13,650		
CAPITAL OUTLAY	0			0			8,380		
TOTAL DIRECT COST:	\$ 3,405,260			\$ 3,254,420			\$ 335,510		
PROGRAM REVENUES:	\$ 126,110			\$ 126,110			\$ 6,250		
WORK MEASURES:									
- Process exemption requests (incl. Sr. Citizens & Veterans)	0			0			9,000		
- Maintain property/ownership records/ Digitize records	0			0			100,000		
- Establish economic unit for appropriate uncoupled parcels	0			0			100		
- Complete transfer of 15,000 property cards to electronic files	0			0			15,000		
- Respond to inquiries from customers on real & busi properties.	0			0			100,000		
- Respond to customer inquiries on tax/MOA payments/counter&phone	0			0			25,000		

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
21

## 2001 PROGRAM PLAN

DEPARTMENT: FINANCE  
PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

### PURPOSE:

To protect the Municipality from loss by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality

### 2000 PERFORMANCES:

- Identified, minimized exposure to loss; managed worker's compensation and liability claims; administered insurance/self-insurance program.
- Maintained comprehensive property insurance program for Municipal real and personal property at a reasonable insurance premium.
- Continued to reduce the cost of worker's 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 worker's 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.

### 2001 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.

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Risk Management  
RESOURCES:

DIVISION: RISK MANAGEMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	195,370		\$	181,680		\$	186,280	
SUPPLIES		3,350			3,350			3,350	
OTHER SERVICES		5,389,670			5,389,670			5,089,670	
CAPITAL OUTLAY		540			540			540	
TOTAL DIRECT COST:	\$	5,588,930		\$	5,575,240		\$	5,279,840	
WORK MEASURES:									
- Damage claims recovered (\$)		861,000			861,000			861,000	
- Municipal contracts reviewed		625			625			625	
- Workers' compensation claims reduced		454			454			454	
- General liability claims reduced		238			238			238	
- Auto liability claims controlled		120			120			120	
- Safety meetings held		45			45			45	
- Safety building inspections		40			40			40	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 15, 16, 17, 18, 22

## 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Property Appraisal

DIVISION: PROPERTY ASSESSMENT

### PURPOSE:

Prepare a mass appraisal of Anchorage's 98,000 parcels of residential and commercial property annually. Manage the public process of property valuation appeals and work with the Board of Equalizations to arrive at a fair and equitable valuation at full value.

### 2000 PERFORMANCES:

#### 2001 PERFORMANCE OBJECTIVES:

- Assess most 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.
- Assess most taxable business property in the Municipality.
- Complete uncoupling of remaining parcels to support GIS efforts.

# 2001 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Property Appraisal  
RESOURCES:

DIVISION: PROPERTY ASSESSMENT

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	13	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		931,950
SUPPLIES			0			0			20,160
OTHER SERVICES			0			0			205,930
CAPITAL OUTLAY			0			0			39,210
TOTAL DIRECT COST:	\$		0	\$		0	\$		1,197,250
PROGRAM REVENUES:	\$		0	\$		0	\$		148,900
WORK MEASURES:									
- Certify, coordinate & prepare rolls			7			7			7
- Valuation of personal/business property returns			31,500			31,500			31,500
- Revaluation of real property			87,876			89,801			89,801
- Business property discovery program (expressed as a %)			90			100			100
- Conduct onsite physical reinventories			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

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

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2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1311-FINANCE ADMINISTRATION  
0438-Office of the Chief Fiscal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB

1 To provide meaningful, reliable and  
OF relevant financial information in  
3 support of Municipal goals. Supervise  
the Divisions of Treasury, Accounting,  
Property Appraisal and Risk Management.  
Be responsible for MOA's financing  
activities and support MOA agencies  
and departments with prudent advice  
on business activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	107,640	3,230	6,520	0	51,500	168,890

2 1351-PROPERTY APPRAISAL  
0822-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

98,0

1 Prepare a mass appraisal of Anchorage's  
OF 98,000 parcels of residential and  
2 commercial property annually. Manage  
the public process of property valuation  
appeals and work with the Board of  
Equalization to arrive at a fair and  
equitable valuation at full value.

PROGRAM REVENUES 148,900

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	931,950	20,160	205,930	0	39,210	1,197,250

3 1341-TREASURY ADMINISTRATION  
0047-Division Admin and Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Ensure fiscal integrity of the  
OF Municipality by meeting performance  
4 objectives and administering the  
functions of the Treasury Division in  
compliance with applicable Municipal  
policies, ordinances and State statutes.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,280	4,600	9,650	0	0	154,530



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2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4 1321-CONTROLLER ADMINISTRATION CB 1 Supervise and direct the compilation of  
0042-Fund Accounting OF Municipal financial transactions,  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 through 115 different operating funds.  
IGC SUPPORT Oversee the completion of the annual  
audit, Comprehensive Annual Financial  
Audit, and single audit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,140	2,270	16,950	0	0	114,360

5 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,490	2,400	9,050	0	540	98,480

6 1341-TREASURY ADMINISTRATION CO 3 Supervise the Municipalities tax-derived  
0047-Division Admin and Manage OF revenue functions of property appraisal,  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 tax billing, tax audit and customer  
IGC SUPPORT service. Explore alternative revenue  
sources to ensure a fair & equitable  
sharing of the tax burden, work with  
Municipal commissions and interface with  
the public and the Assembly on tax  
revenue matters

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,510	0	260	0	0	95,770

7 1311-FINANCE ADMINISTRATION CO 2 Prepare monthly and quarterly financial  
0438-Office of the Chief Fisca OF reports which monitor the Municipality's  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 financial progress through the fiscal  
TAX SUPPORT year. Manage the MOA's PeopleSoft  
IGC SUPPORT FIS system and help departments maximize  
their knowledge and effective use of  
PeopleSoft.

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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  
2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	283,000	500	10,450	0	0	293,950

8 1342-SELF-REPORTED TAXES  
0661-Self Reporting Tax Revenue  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 Verify the sufficiency, of all Tobacco,  
OF Hotel/Motel, Rental Vehicle, & Personal  
2 Property Tax returns submitted by  
businesses subject to Municipal Code.  
Perform audits of business records of  
reporting entities. Identify and  
register tax payers. Verify and account  
for tax returns and payments.

PROGRAM REVENUES 11,300

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	569,080	3,550	21,600	0	0	594,230

9 1346-TAX BILLING  
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  
2 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 5,900

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	145,670	7,600	70,700	0	2,600	226,570

10 1322-CENTRAL ACCOUNTING SECTN  
0042-Fund Accounting  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Responsible for all fund accounting  
OF activities within the Municipality,  
2 including monthly and annual recon-  
ciliations. Compile the annual CAFR  
report; prepare all workpapers for the  
external audit. Implement new  
pronouncements of the GASB, attend  
educational conferences to ensure  
Municipal compliance with regulatory  
requirements.

IGC SUPPORT

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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  
2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	386,990	5,250	38,580	0	0	430,820

11 1324-CENTRAL PROCESSING SECTN  
0044-Transaction Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CB

1 Perform cash disbursement for MOA's  
OF \$200 million annual expenditures, plus  
3 expenditures for all bond payments, all  
capital improvement initiatives, tax  
refunds, and other misc payments made  
throughout the course of normal MOA  
operations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	278,280	2,560	405,070	0	0	685,910

12 1324-CENTRAL PROCESSING SECTN  
0044-Transaction Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

IGC SUPPORT  
PROGRAM REVENUES 125,000

2 Record in MOA's financial records all  
OF Cash Receipt transactions, including all  
3 property tax, Federal and State grant,  
special assessment, fines and fee  
receipts that occur as part of MOA's  
normal operations. Coordinate with  
agencies and departments performing  
remote cash receipts to ensure MOA cash  
is properly accounted for as it moves  
through the system to bank deposit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	256,690	590	23,520	0	0	280,800

13 1322-CENTRAL ACCOUNTING SECTN  
0042-Fund Accounting  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

IGC SUPPORT

2 Responsible for financial recordkeeping  
OF reporting for the Federal and State  
2 grants issued to & by the Municipality.  
Compile the Municipality's annual Single  
Audit report; prepare all workpapers for  
external audit. Review grant activity  
and reporting to ensure compliance with  
grant requirements. Allocate overhead  
costs to grant activities. Attend  
educational conferences.

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2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	231,690	2,000	13,210	0	0	246,900

14 1341-TREASURY ADMINISTRATION  
0047-Division Admin and Manage  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

2 Ensure fiscal integrity of the  
OF Municipality by providing investment  
4 & related services and performing the  
following functions: prepare documenta-  
tion to account for new & matured invest-  
ments & transfers of funds, maintain in-  
vestment database, prepare reports for  
Fiscal Off, maintain collateral deposit-  
ory receipt documentation & perform cash  
flow and investment activities.

IGC SUPPORT  
PROGRAM REVENUES 27,200

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,390	0	20,970	0	0	93,360

15 1330-RISK MANAGEMENT  
0439-Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,430	0	350	0	0	46,780

16 1332-SELF INSURANCE  
0439-Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

2 Continue to fulfill legal requirements  
OF of a certified self-insurer. Provide  
3 for payment of liability exposures for  
the Municipality, maintain a fund of  
adequate claims reserves and assure  
equitable claims adjustment.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,603,890	0	0	1,603,890

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DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

17 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'  
IGC SUPPORT Compensation and General Liability  
claims.

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

18 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  
IGC SUPPORT employees and to provide insurance  
PROGRAM REVENUES 0 coverage to the Municipality in the  
event of a catastrophic loss.

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

19 1311-FINANCE ADMINISTRATION CB 3 Provide executive support to the Chief  
0438-Office of the Chief Fisca OF Fiscal Officer, expediting contracts,  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 grants, Assembly Memos through the  
IGC SUPPORT Finance Department, coordinating meeting  
schedules, preparing presentations,  
and tracking the Chief Fiscal Officer's  
weekly calendar.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,360	0	0	0	0	65,360

20 1346-TAX BILLING CO 2 Administer aircraft registration program  
0444-Tax Billing and Collectio OF and collect aircraft tax.  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Coordinate real & personal property  
TAX SUPPORT bankruptcy cases with MOA attorneys,  
involving property taxes owed to  
Municipality.  
PROGRAM REVENUES 0

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,940	0	0	0	0	39,940

21 1343-CUSTOMER SERVICE  
0049-Customer Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Respond to all public inquiries and requests. Create and maintain all  
OF 1 CADASTRAL mapping and GIS functions. Input and maintain: property conveyance documents, address changes, exemption programs, appeals processes and valuation adjustments. File, maintain, scan and archive real property records and legal conveyance documents.

PROGRAM REVENUES 6,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	310,480	3,000	13,650	0	8,380	335,510

22 1330-RISK MANAGEMENT  
0439-Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 2 Provide secretarial and clerical support to the Risk Management Division.  
OF 3 Collect, produce claim documents and collection documents that produce revenue for the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,360	950	1,090	0	0	55,400

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

1 Receive, open and separate AWWU, SWS &  
OF ML&P bills into batches required for  
1 remittance processing. Input manual batches. Process utility & tax payments into the remittance processing system. transmit data to utilities. Ensure proper posting to customer accounts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	160,620	5,900	31,980	0	1,500	200,000

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, FINANCE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
72	0	0	4,356,990	64,560	5,978,710	0	103,730	10,503,990

----- DEPARTMENT OF FINANCE FUNDING LINE -----  
..... 10,503,990

24 1341-TREASURY ADMINISTRATION CR 4 Treasury Administration support  
0047-Division Admin and Manage OF functions  
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	1	315,710	0	0	0	0	315,710

25 1342-SELF-REPORTED TAXES CO 2 Prepare deposits, prepare & control  
0661-Self Reporting Tax Revenue OF mailings, maintain document files and  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 record payments. Issue licenses and  
generate statistical reports. Support  
functions to field and desk auditors.

IGC SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	169,250	0	0	0	0	169,250

26 1324-CENTRAL PROCESSING SECTN CO 3 Provide accounts payable services to all  
0044-Transaction Processing OF Municipal departments. At this level  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 purchase orders, receiving reports, ven-  
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	320,580	50	0	0	0	320,630

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2001 DEPARTMENT RANKING

DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

27 1351-PROPERTY APPRAISAL ND 2 Prepare a mass appraisal of Anchorage's  
0822-Property Appraisal OF 98,000 parcels of residential and  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 commercial property annually. Manage  
TAX SUPPORT the public process of property valuation  
appeals and work with the Board of  
Equalization to arrive at a fair and  
equitable valuation at full value.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	1,634,480	0	0	0	0	1,634,480

28 1321-CONTROLLER ADMINISTRATION 2 Provide secretarial support services  
0042-Fund Accounting OF to the controller.  
SOURCE OF FUNDS, THIS SVC LEVEL: 2  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,030	0	0	0	0	47,030

TOTALS FOR DEPARTMENT OF FINANCE

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
117	0	1	6,844,040	64,610	5,978,710	0	103,730	12,991,090