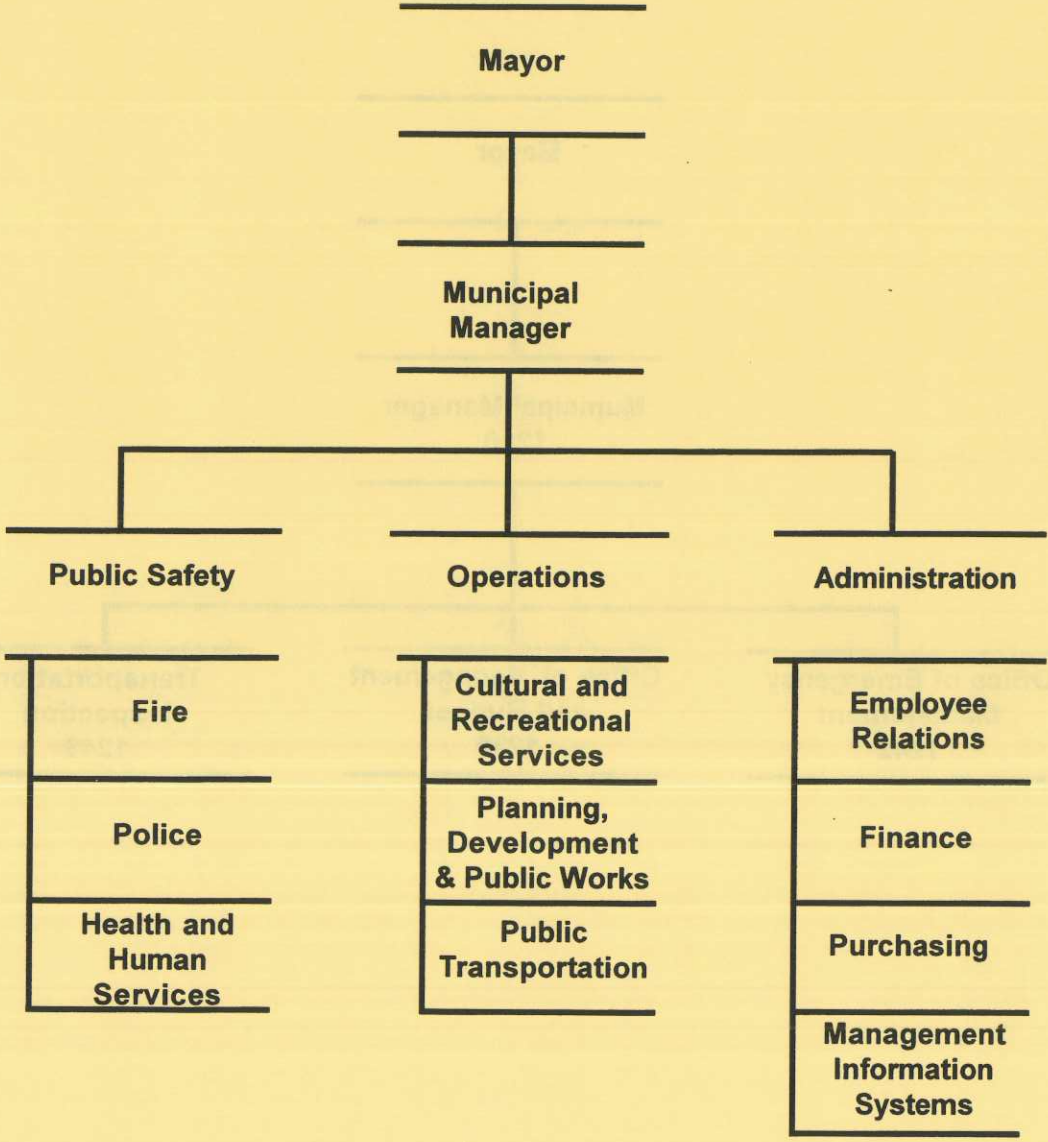
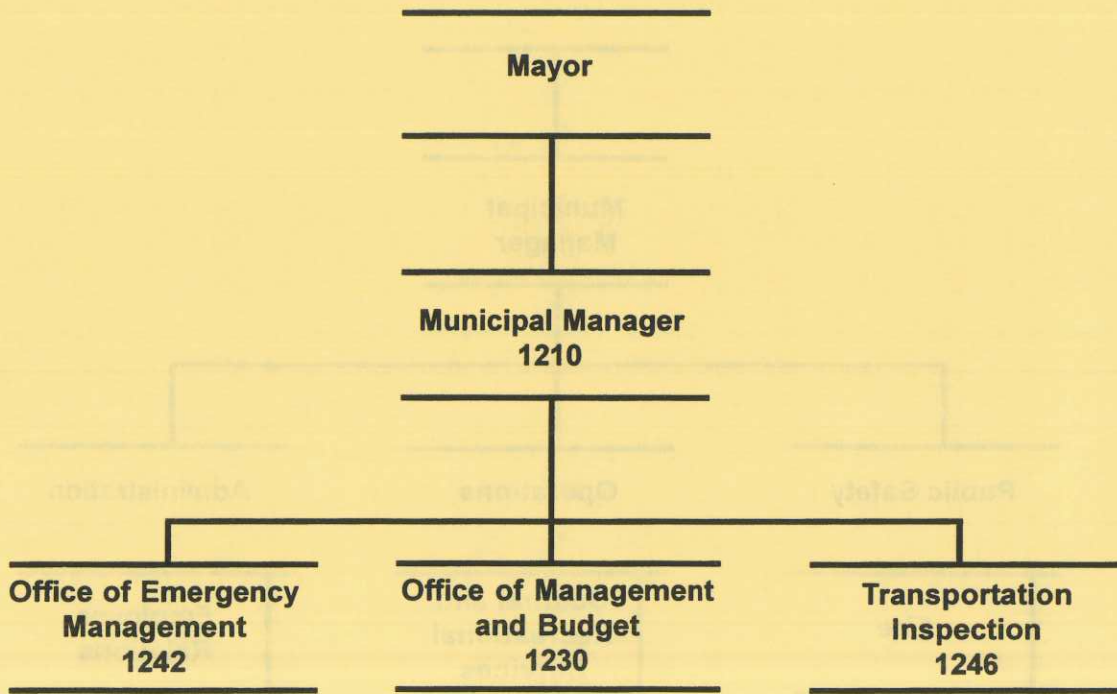


MUNICIPAL MANAGER



* The public utilities publish a separate budget document.

MUNICIPAL MANAGER



This page intentionally left blank.

+DEPARTMENT SUMMARY

Department

MUNICIPAL MANAGER

Mission

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

Major Program Highlights

Municipal Manager

- Provide executive management of Public Safety, Operation, Administration and Enterprise Activities Teams. Provide direct management of the Office of Emergency Management, Office of Management and Budget, Transportation Inspection Office and Director of Governmental Effectiveness.

Office of Emergency Management

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

Office of Management and Budget

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

Transportation Inspection

- Provide services and programs to enforce Municipal laws and regulations pertinent to taxicab, limousines, vehicles for hire, dispatch services and chauffeurs.

Director of Governmental Effectiveness

- Provide management and technical expertise to oversee and plan short/long term strategies to enhance the development and utilization of the Municipality's Team Management approach.

RESOURCES

	2000	2001
Direct Costs	\$ 1,510,790	\$ 1,844,610
Program Revenues	\$ 275,700	\$ 275,700
Personnel	19 FT 3 PT	18 FT 2 PT
Grant Budget	\$ 63,300	\$ 49,500
Grant Personnel	1 PT	1 PT

2001 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
MUNI MANAGER ADMIN	397,000	427,680	5			5
OFFICE MANAGEMENT/BUDGET	673,670	676,850	9			9
OFFICE EMERGENCY MGMT	200,730	195,270	3			3
TRANSPORTATION INSPECTION	200,850	187,110	2	3		5
OPERATING COST	1,472,250	1,486,910	19	3		22
ADD DEBT SERVICE	38,540	357,700				
DIRECT ORGANIZATION COST	1,510,790	1,844,610				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	665,630	582,410				
TOTAL DEPARTMENT COST	2,176,420	2,427,020				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,133,590	1,442,400				
FUNCTION COST	1,042,830	984,620				
LESS PROGRAM REVENUES	275,700	275,700				
NET PROGRAM COST	767,130	708,920				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	404,610	4,750	18,320		427,680
OFFICE MANAGEMENT/BUDGET	609,700	5,010	60,940	1,200	676,850
OFFICE EMERGENCY MGMT	177,890	2,000	9,380	6,000	195,270
TRANSPORTATION INSPECTION	155,960	3,280	27,870		187,110
DEPT. TOTAL WITHOUT DEBT SERVICE	1,348,160	15,040	116,510	7,200	1,486,910
LESS VACANCY FACTOR					
ADD DEBT SERVICE					357,700
TOTAL DIRECT ORGANIZATION COST	1,348,160	15,040	116,510	7,200	1,844,610

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 1,510,790	19	3	
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustments	37,830	(1)		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES/(DECREASES):				
- Fiscal agent fees	330			
- Debt service increase	318,830			
2001 CONTINUATION LEVEL:	\$ 1,867,780	18	3	0
PROGRAMMATIC BUDGET CHANGES:				
- Transportation Inspection: Licensing, permitting and investigation processing time will increase Chauffeurs Handbook will not be completed	\$ (20,370)		(1)	
- General budget reductions from staffing efficiencies and decreases in travel	(2,800)			
2001 PROPOSED BUDGET:	\$ 1,844,610	18	2	0

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

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

The Municipal Manager's Office will continue to:

- Provide executive management of general government departments, excluding the Municipal Attorney.
- Provide direct management to the Office of Management and Budget, Office of Emergency Management, and Transportation Inspection Office.
- Coordinate the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

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

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	374,630		\$	373,890		\$	404,610	
SUPPLIES		5,740			4,940			4,750	
OTHER SERVICES		18,170			18,170			18,320	
CAPITAL OUTLAY		2,390			0			0	
TOTAL DIRECT COST:	\$	400,930		\$	397,000		\$	427,680	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		153			192			160	
- Review/process Assembly Resolutions		310			303			367	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,241			1,350			1,339	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 6, 7

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

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

PURPOSE:

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

2000 PERFORMANCES:

- Developed exercises/drills to evaluate CEMP and city operations.
- Continued CEMP, EOC operations and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated Federal funding agreements for division operations and for disaster reimbursements.
- Continued EOC upgrade and development of emergency management system.
- Applied for & managed terrorism grant to support city-wide preparedness.
- Provided public awareness program & timely responses to public inquiries.
- Provided 24-hour on-call response to coordinate Municipal resources.
- Managed bond funded EOC design and renovation, including 19 contracts.
- Continued development/revision of EOC procedures, forms and checklists.
- Provided grant administration and support to the Local Emergency Planning Committee.
- Coordinated two mass casualty exercises and supported one other exercise.

2001 PERFORMANCE OBJECTIVES:

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

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

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

	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	\$	175,400		\$	175,690		\$	177,890	
SUPPLIES		3,000			3,000			2,000	
OTHER SERVICES		12,690			11,190			9,380	
DEBT SERVICE		39,170			38,540			357,700	
CAPITAL OUTLAY		10,850			10,850			6,000	
TOTAL DIRECT COST:	\$	241,110		\$	239,270		\$	552,970	
PROGRAM REVENUES:	\$	48,000		\$	64,000		\$	64,000	

WORK MEASURES:

- Committee meetings		60		60		60
- Exercises supported		3		3		3
- Information requests		1,000		800		750
- Preparedness briefings		20		15		30
- Emergency Plan updates		2		3		3
- Training classes		6		9		6
- Tabletop exercises		6		4		3
- Coordination meetings		100		100		100
- Grants/contracts managed		3		19		3
- EOC radio system checks		104		119		128
- FEMA training requests		20		25		25
- State/Federal reports		14		28		18
- EOC activations		3		5		3
- OEM incident responses		12		15		12
- Plans reviewed		40		31		20

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 5, 8, 11

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

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

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

2000 PERFORMANCES:

- Implemented revised Title 11.
- Continued to rewrite and improve AMC Regulations 11.10 and 11.20.
- Developed a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improved the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expanded Anchorage chauffeur training with better instruction, better content and tougher testing standards.
- With any taxicab meter rate increase, capture data quarterly on changes to leases and permits. Analyze data, determine increase realized by chauffeur, vehicle owners and permit owners.
- Collected data for review of Title 11 revisions. Implement taxicab safety measures.
- Improved the automation of regulated vehicle and chauffeur records.
- Improved the retrieval of complaint/citation database information.
- Supported Safety Advisory Committee & Anchorage Transportation Comm.

2001 PERFORMANCE OBJECTIVES:

The Office of Transportation Inspection will continue to:

- Rewrite and improve AMC Regulations 11.10 and 11.20.
- Develop a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improve the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expand Anchorage chauffeur training with better instruction, better content and tougher testing standards.
- With any taxicab meter rate increase, capture data quarterly on changes to leases and permits. Analyze data, determine increase realized by chauffeur, vehicle owners and permit owners.
- Collect data for review of Title 11 revisions. Maintain high standards for taxicab safety measures.
- Improve the automation of regulated vehicle and chauffeur records.
- Improve the retrieval of complaint/citation database information.
- Support Safety Advisory Committee & Anchorage Transportation Commission.

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

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	2	0
PERSONAL SERVICES	\$	174,730		\$	169,550		\$	155,960	
SUPPLIES		5,000			3,280			3,280	
OTHER SERVICES		27,300			28,020			27,870	
TOTAL DIRECT COST:	\$	207,030		\$	200,850		\$	187,110	
PROGRAM REVENUES:	\$	211,500		\$	211,500		\$	211,500	

WORK MEASURES:

- Chauffeur, permittee, veh. owner/dispatch spot inspections		900		900		900
- Complaints from public investigated		150		120		120
- Hearing participation		40		30		30
- Title 11 citations issued		100		144		144
- Fix-it tickets and verbal warnings		250		410		410
- Taxi meters certified		375		350		350
- Random drug tests		350		350		350
- Post accident/citation drug tests		100		129		79
- Alcohol tests		175		175		175
- Chauffeur licenses issued		420		300		50
- DMV checks		420		300		50
- Limo/Veh. for hire new permits & taxi permit transfers		45		25		25
- Taxi/limo/veh. for hire permits renewed		200		200		200
- Changes of vehicles/dispatch to taxi permits		70		70		70
- Grade chauffeur exams, notification of pass/fail		200		250		0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 9, 12, 14

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

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate State and Federal grant assistance.

2000 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitated development of general gov't's operating and capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports and monitored legislative action for State Revenue Sharing and Safe Communities Program.
- Prepared the Central Services Plan which established and explained billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which supported claims to indirect costs on grants and contracts with Federal and State government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to ensure fee policy requirements are met.
- Developed a legislative program which will comply with the State matching grant program to best meet the needs of the Municipality.

2001 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general gov't's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with Federal and State government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the State matching grant program to best meet the needs of the Municipality.

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

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	627,140		\$	591,290		\$	609,700	
SUPPLIES		5,020			4,810			5,010	
OTHER SERVICES		17,600			5,790			4,050	
CAPITAL OUTLAY		1,450			1,200			1,200	
TOTAL DIRECT COST:	\$	651,210		\$	603,090		\$	619,960	

WORK MEASURES:

- Operating grants coordinated		68		70		70
- Indirect cost rate proposals prepared for grants		4		4		4
- Budget transfers processed		170		174		170
- Supplemental appropriations processed		190		184		190
- Capital grants maintained and monitored		346		400		425
- Total capital projects maintained and monitored		861		1,108		1,135

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 10, 13

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

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

2000 PERFORMANCES:

- Continued a General Government-wide program of performance measurement.
- Provided management analysis services to Municipal leadership as needed.
- Conducted and administered management reviews as required.
- Continued management of Municipal Indigent Defense contract.

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	74,920		\$	68,350		\$		0
SUPPLIES		280			280				0
OTHER SERVICES		11,700			1,700				56,890
CAPITAL OUTLAY		150			250				0
TOTAL DIRECT COST:	\$	87,050		\$	70,580		\$		56,890

WORK MEASURES:

- Major management analysis projects 6 4 4
- Short-term management analysis projects 40 40 40
- Long-term, multi-year management analysis projects 3 3 3

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

15

DEPARTMENT
OF
MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 63,300	0	1	0	\$ 49,500	0	1	0	
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,510,790	19	3	0	\$ 1,844,610	18	2	0	
	\$ 1,574,090	19	4	0	\$ 1,894,110	18	3	0	
GRANT FUNDING REPRESENTED	4.2%	OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	2.7%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 63,300		1		\$ 49,500		1		7/1/00 - 6/30/01
- Provide funding for the operational requirements of the LEPC.									
Total	\$ 63,300	0	1	0	\$ 49,500	0	1	0	

This page intentionally left blank.



BPAB010R
09/27/00
080746

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: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1 1210-MUNI MANAGER ADMIN CB 1
0210-Administration OF
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 200

1 Provide overall administration, leadership, and direction for Municipal operating departments and utilities. Direct management of the Municipal Manager's Office, Office of Management and Budget, Office of Emergency Management, & Transportation Inspection Office.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	242,280	3,640	13,690	0	0	259,610

2 1230-OFFICE MANAGEMENT/BUDGET CB 1
0547-Municipal Budgeting OF
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide minimum essential operating, capital and utility budget preparation and maintenance. Develop 6-year fiscal and capital improvement plans and intragovernmental charge system. Provide minimum maintenance of capital and grant budgets.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	475,060	4,690	3,460	0	900	484,110

3 1242-OFFICE EMERGENCY MGMT CB 1
0794-Emergency Management Oper OF
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 64,000

1 Provide basic emergency management services and on-call response. Limited EOC procedures updates, inter/intra-governmental liaison. Limited representation in the State planning programs, coordination of training, and public awareness program. Manage EOC general obligation bond upgrade project.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	121,140	1,900	7,530	0	0	130,570

BPAB010R
09/27/00
080746

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1246-TRANSPORTATION INSPECTION	CB	1	Transportation Inspector manages the
	0795-Transportation Inspection		OF	T.I. Division and enforces the legal
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	requirements of Title 11 relating to
				chauffeurs, permittees, vehicle owners
				and dispatch companies. Manages and
				administers the random, reasonable
				cause, post-accident/post citation drug
				and alcohol testing, and the semi-annual
				vehicle inspection contracts.

PROGRAM REVENUES 211,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,210	3,280	27,720	0	0	109,210

5	1242-OFFICE EMERGENCY MGMT	CB	3	Debt Service on General Obligation Bonds
	0794-Emergency Management Oper		OF	passed April, 1996.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	357,700	0	357,700

6	1210-MUNI MANAGER ADMIN	CO	2	Provide technical and professional
	0210-Administration		OF	assistance to the Municipal Manager on
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	special projects and problems. This
	IGC SUPPORT			provides the Municipal Manager with
				the resources to be able to assist the
				Mayor with special projects and resolve
				problems in a more timely manner.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,890	750	1,500	0	0	75,140

BPAB010R
09/27/00
080746

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: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1210-MUNI MANAGER ADMIN	ND	3	Provide executive support to Muni Mgr.
	0210-Administration		OF	Functions include project/program co-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ordination/direction, research/analysis,
	IGC SUPPORT			recommednations and advocacy on issues
				impacting the Municipality and Dept.
				Assesses problems of a time responsive
				nature involving personnel sensitive
				issues and capable of discerning politi-
				cal sensitive issues. Assists develop-
				ment of "Team Management" approach.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,440	360	3,130	0	0	92,930

8	1242-OFFICE EMERGENCY MGMT	CO	2	Planner position to develop CEMP table-
	0794-Emergency Management Oper		OF	top exercises, CEMP training, EOC
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	operations guides, checklists, on-call
	TAX SUPPORT			rosters, grant packages for Muni-wide
	IGC SUPPORT			preparedness and support for public
				awareness program. Develop/update an
				Emergency Management information
				service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,750	100	1,850	0	0	58,700

9	1246-TRANSPORTATION INSPECTION	CB	2	Sr Office Assoc administers & verifies
	0795-Transportation Inspection		OF	license & permit issuance, assists with
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	random, reasonable cause, post-accident/
	TAX SUPPORT			post citation drug & alcohol testing
				procedures, compiles status reports &
				provides Commission support. Acts as
				office manager and provides clerical
				support to the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,680	0	150	0	0	43,830

BPAB010R
 09/27/00
 080746

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: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1230-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CO	2	Fund the existing fourth budget analyst
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	(PCN 1230-0003) to monitor capital and
	TAX SUPPORT		5	utility budgets. Also offers computer
	IGC SUPPORT			support within the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,020	280	390	0	150	79,840

11	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper	CO	4	Annual EIS Support and Enhancement Plan
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	for EIS/WIN - LAN unlimited license.
	TAX SUPPORT		6	Provides automatic upgrades of EIS soft-
	IGC SUPPORT			ware packages as they become available
				and provides telephonic technical
				support for the EOC EIS system for both
				day-to-day operations and on a 24-hour
				basis during disasters.

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

12	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection	CO	4	Code Enforce. Off. provides part-time
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	enforcement of Title 11 regs concerning
	TAX SUPPORT		5	chauffeurs, permittees, vehicle owners
				& dispatch companies. Carries out random
				drug testing requirements. Performs on-
				street inspections. Investigates com-
				plaints & issues citations. Issues
				fix-it tickets & verbal warnings for
				minor offenses. Participates in appeal
				of citation hearings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	17,890	0	0	0	0	17,890

BPAB010R
09/27/00
080746

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1230-OFFICE MANAGEMENT/BUDGET CO 3 Fund the existing Junior Administrative
0547-Municipal Budgeting OF Officer (PCN 1230-0006) to monitor
SOURCE OF FUNDS, THIS SVC LEVEL: 5 the OMB budget, track Assembly items
TAX SUPPORT and budget revisions, produce graphs
IGC SUPPORT and charts for the budget books,
Fiscal Trends report and various
presentations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,620	40	200	0	150	56,010

14 1246-TRANSPORTATION INSPECTION CO 3 Code Enforce. Off. provides part-time
0795-Transportation Inspection OF enforcement of Title 11 regs concerning
SOURCE OF FUNDS, THIS SVC LEVEL: 5 chauffeurs, permittees, vehicle owners
TAX SUPPORT & dispatch companies. Performs on-street
inspections. Investigates complaints &
issues citations. Issues fix-it tickets
& verbal warnings for minor offenses.
Participates in appeal of citation hear-
ings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	16,180	0	0	0	0	16,180

15 1230-OFFICE MANAGEMENT/BUDGET CO 4 Provides funds to train in how to
0548-Management Services OF develop, use, and report performance
SOURCE OF FUNDS, THIS SVC LEVEL: 5 measures by which the effectiveness
TAX SUPPORT and efficiency of Municipal programs
IGC SUPPORT can be evaluated. Also provides funds
to further promote citizens'
understanding of the Municipal budget
by increased use of technology and
other educational and communication
tools.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	56,890	0	0	56,890

BPAB010R
 09/27/00
 080746

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: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
18	2	0	1,348,160	15,040	116,510	357,700	7,200	1,844,610

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
 1,844,610

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

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

17 1246-TRANSPORTATION INSPECTION CO 5 Sr. Office Assist. acts as receptionist
 0795-Transportation Inspection OF & aids in the issuance of chauffeur
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 licenses which include verifying drug &
 TAX SUPPORT 5 alcohol test results, running background
 checks, fingerprinting, receiving fees,
 & compiling test scores. Also assists
 with the permit renewal process &
 updates & consolidates office files.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,220	0	150	0	0	20,370

18 1242-OFFICE EMERGENCY MGMT CO 5 Provide supplies to keep the EOC
 0794-Emergency Management Oper OF functional to support utilization for
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 over 60 personnel; purchase of GIS
 TAX SUPPORT maps license for 30 EOC workstations;
 IGC SUPPORT purchase EIS/GEM license.

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

BPAB010R
 09/27/00
 080746

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: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1242-OFFICE EMERGENCY MGMT	CR	6	Professional services contract used
	0794-Emergency Management Oper		0F	to produce additional printed
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	educational material for distribution
	TAX SUPPORT			to the public.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,800	0	0	1,800

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	3	0	1,368,380	16,040	120,500	357,700	7,200	1,869,820