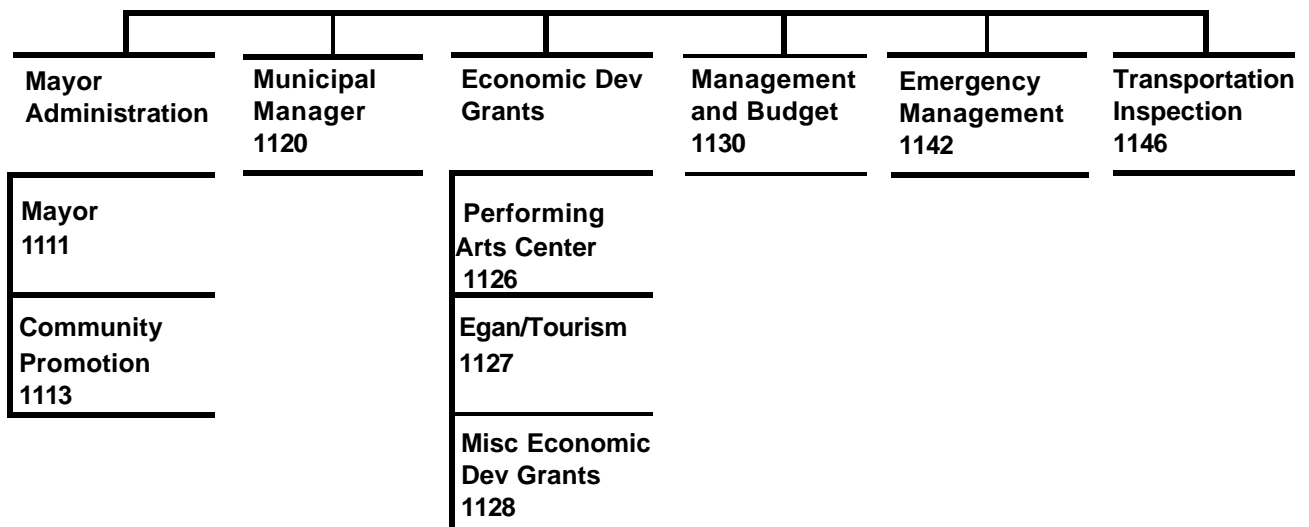

OFFICE OF THE MAYOR



2002 Resource Plan

Department: Mayor

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	842,160	733,100	9			9	8			8
Municipal Manager Administration	427,470	349,470	5			5	5			5
Office of Management & Budget	727,410	761,470	9			9	9			9
Office of Emergency Mgmt	208,800	235,530	3	1		4	3	1		4
Transportation Inspection	187,110	198,310	2	2		4	2	2		4
Economic Development Grants		8,183,500				0				0
Operating Cost	2,392,950	10,461,380	28	3	0	31	27	3	0	30
Add Debt Service	535,530	361,710								
Direct Organization Cost	2,928,480	10,823,090								
Charges From/(To) Others	(731,650)	(463,830)								
Function Cost	2,196,830	10,359,260								
Less Program Revenues	(275,700)	(863,840)								
Net Program Cost	1,921,130	9,495,420								
Grant Resources	70,445	90,250			1	1		1		1

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	667,580	8,200	97,320	5,000	778,100
Municipal Manager Administration	326,400	4,750	18,320		349,470
Office of Management & Budget	734,020	5,010	21,240		760,270
Office of Emergency Mgmt	218,150	2,000	9,380	1,200	230,730
Transportation Inspection	167,160	2,820	28,330	6,000	204,310
Economic Development Grants			8,183,500		8,183,500
Operating Cost	2,113,310	22,780	8,358,090	12,200	10,506,380
Less Vacancy Factor	(45,000)				(45,000)
Add Debt Service					361,710
Total Direct Organization Cost	2,068,310	22,780	8,358,090	12,200	10,823,090

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 842,160	9		
2001 ONE-TIME REQUIREMENTS:				
- None				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	73,640			
- AMEA/Non-rep wage increase	43,230			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Municipal Manager: consolidation of Municipal Manager Department into Office of the Mayor	1,908,490	19	3	
- From Non-Departmental: Egan Convention Center Mgmt, Performing Arts Center, Downtown Partnership, ACVB, AEDC, Community Promotion, UAA match for Logistics Mgmt Program, bond debt for small boat launch at Port	8,205,830			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase to ACVB (1st qtr 2001 revised amount)	500,000			
- Debt service	6,120			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Delete one vacant position	(89,710)	(1)		
- Reduce funding for community promotions	(40,000)			
- Reduce funding for Egan Center	(30,000)			
- Reduce funding for ACVB	(100,000)			
- Partial funding for AEDC to be funded by utilities	(100,000)			
- Reduce funding for Downtown Partnership	(12,500)			
- Reduce funding for the Performing Arts Center	(48,500)			
- Reduce funding to AEDC	(47,000)			
- Reduce OMB PeopleSoft training	(7,000)			
- Port to fund payment of Port Development Bonds	(179,940)			
2002 PROPOSED BUDGET:	<u>10,924,820</u>	<u>27</u>	<u>3</u>	<u>0</u>
2002 AMENDMENTS:				
- Reduce executive support within the Municipal Manager function reducing project/program coordination	(90,230)			

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Eliminate matching grant to UAA for its Logistic Management Degree Program	(125,000)			
- Add back funding for operating costs of the Alaska Center for the Performing Arts to the 2001 amount	48,500			
- Add back funding for operating costs of the Egan Civic and Convention Center to the 2001 amount utilizing monies placed in the Center's reserve account	30,000			
- Add new grant to the Alaska Small Business Development Center for support to small businesses	80,000			
- Increase department vacancy factor	(45,000)			
2002 APPROVED BUDGET:	<u><u>\$ 10,823,090</u></u>	<u><u>27</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
PROGRAM: Government Administration

PURPOSE:

To provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and to administer Municipal departments and programs.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	560,180		\$	731,640		\$	622,580	
SUPPLIES		17,760			8,200			8,200	
OTHER SERVICES		138,410			97,320			97,320	
CAPITAL OUTLAY		6,000			5,000			5,000	
TOTAL DIRECT COST:	\$	722,350		\$	842,160		\$	733,100	

WORK MEASURES:

See Strategic Framework 0 0 0

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 3, 5, 7, 9, 11, 13, 16, 31

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ECON DEV GRANTS
PROGRAM: Economic Development Grants

PURPOSE:

To reflect expenditures for certain programs that are not specific to the operations of any one department.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			8,183,500
TOTAL DIRECT COST:	\$		0	\$		0	\$		8,183,500
PROGRAM REVENUES:	\$		0	\$		0	\$		596,840

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 26, 27, 28, 29, 30, 32, 33, 34, 35

MUNICIAPAL MANAGER

Strategic Framework

Mission: To conduct a premier performance of Municipal government, orchestrated through the mayor's symphony of vision and service

Core Services that Enable the Mission:

- ❑ Coordinate the implementation of Municipal Policy, as envisioned by the Mayor, in the operation of General Government
- ❑ Coordinate efforts among and provide direction to Municipal agencies
- ❑ Develop programs promoting Municipal policy
- ❑ Research questions of public concern

Key Areas of Focus:

- ❑ Maintain a 90% assignment rate of authorized personnel
- ❑ Sustain a 75% customer satisfaction rating
- ❑ Maintain a personnel turnover rate of less than 15%
- ❑ Provide general government with at least 95% of their required budget, personnel, and equipment

We Will Measure Our Success By:

- ❑ % of assigned personnel
- ❑ % of public approval
- ❑ % of personnel turnover
- ❑ % of required operational tools in place

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: MUNI MANAGER ADMIN
PROGRAM: Administration

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: MUNI MANAGER ADMIN
PROGRAM: Administration

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0
PERSONAL SERVICES	\$	373,890	\$	404,400	\$	326,400
SUPPLIES		4,940		4,750		4,750
OTHER SERVICES		18,170		18,320		18,320
TOTAL DIRECT COST:	\$	397,000	\$	427,470	\$	349,470
PROGRAM REVENUES:	\$	200	\$	200	\$	200

WORK MEASURES:

See Strategic Framework	0	0	0
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35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 12, 14

OFFICE OF EMERGENCY MANAGEMENT

Strategic Framework

Mission: Protect life and property and ensure the safety, health, and welfare of the citizens of Anchorage

Core Services that Enable the Mission:

- ❑ Ensuring the Municipality is prepared for all potential emergencies and disasters
- ❑ Administer disaster recovery projects so that no loss of grant funding occurs

Key Areas of Focus:

- ❑ Annually, conduct a field exercise to support accreditation of critical care hospitals
- ❑ Maintain 24-hour crisis monitoring and an on-call Crisis Action Team that can respond within 40 minutes of recall on 90% of incidents
- ❑ Close out 95% of recovery projects within 18 months of Presidential Declarations

We Will Measure Our Success By:

- ❑ Track exercises to ensure at least one field exercise involving mass casualties for hospitals is conducted each year
- ❑ % of emergency incidents responded to within 40 minutes of recall. Track continuity of 24-hr crisis monitoring by OEM, or acting agency during OEM absences, availability for on-call through AFD Dispatch. Times of Crisis Action Team recalls can be monitored through the internet call administrator position and through actual log-in times recorded in the EOC
- ❑ % of recovery projects closed out within 18 months of Presidential Declaration. Following Presidential Declarations of Disaster or Emergency, Damage Assessments are initially made, followed by joint team development of Project Worksheets for each defined damage area, facility, or structure. FEMA tracks each Project Worksheet and that data can be compared with quarterly reports, final reports, and requests for reimbursement filed by OEM

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: OFFICE EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$	175,690		\$	191,420		\$	218,150	
SUPPLIES		3,000			2,000			2,000	
OTHER SERVICES		11,190			9,380			9,380	
DEBT SERVICE		38,540			357,700			361,710	
CAPITAL OUTLAY		10,850			6,000			6,000	
TOTAL DIRECT COST:	\$	239,270		\$	566,500		\$	597,240	
PROGRAM REVENUES:	\$	64,000		\$	64,000		\$	64,000	

WORK MEASURES:

See Strategic Framework 0 0 0

35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 10, 15, 23

OFFICE OF MANAGEMENT & BUDGET

Strategic Framework

Mission: To implement sound fiscal and management policies through administration of municipal budgets and development of universal management systems

Core Services that Enable the Mission:

- ❑ Administer the development and implementation of the general government and utility operating and capital budgets
- ❑ Establish and enforce policy for budget documentation format and content
- ❑ Review and process budget transfers, Assembly documentation, project tracking forms, grant-related documentation, personnel studies, and vendor contracts
- ❑ Provide fiscal projections and impact information to support fact-based management decisions on resource allocations
- ❑ Implement policies and procedures enacted by the Administration
- ❑ Analyze Municipal management processes and systems and make recommendations for improvement.
- ❑ Facilitate a city-wide strategic planning and performance measures program (Anchorage: Investing for Results)
- ❑ Follow up with Municipal agencies on resolution status of Internal Audit findings

Key Areas of Focus:

- ❑ Meet Government Finance Officers Association's standards for budget presentation for the 2003 fiscal year
- ❑ Institutionalize effectiveness and efficiency measures of performance in 100% of the operating, capital and utility budgets for fiscal year 2003
- ❑ Secure capital project funding in the year indicated in the Capital Improvement Plan
- ❑ Shorten operating budget development process by 10%
- ❑ Improve forecast accuracy of non-tax general government operating budget revenues to a variance of no more than +/- 2%

We Will Measure Our Success By:

- ❑ Years Government Finance Officers Award is received

<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
NO	NO	NO	YES
- ❑ Percent of agencies with performance data reported on a regular basis

<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
0%	50%	80%	100%
- ❑ % of capital projects that are funded in year slated

<u>2000</u>	<u>2001</u>	<u>2002</u>
Data to be collected		
- ❑ % change in the number of days required to develop the general government operating budget compared to FY 2002 (Process begins in April of 2002 for FY 2003)

***ANCHORAGE:
INVESTING FOR RESULTS!***

	<u>2000</u>	<u>2001</u>	<u>2002</u>
	N/A	N/A	(10%)
□ Variance of annual non-tax revenue estimates by fund compared to actual revenue collected			
	<u>2000</u>	<u>2001</u>	<u>2002</u>
	N/A	N/A	1.5%

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0
PERSONAL SERVICES	\$	591,290	\$	609,700	\$	652,630
SUPPLIES		4,810		5,010		5,010
OTHER SERVICES		5,790		18,050		11,050
CAPITAL OUTLAY		1,200		1,200		1,200
TOTAL DIRECT COST:	\$	603,090	\$	633,960	\$	669,890

WORK MEASURES:

See Strategic Framework	0	0	0
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35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 18, 20, 24

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	68,350		\$	83,260		\$	81,390	
SUPPLIES		280			0			0	
OTHER SERVICES		1,700			10,190			10,190	
CAPITAL OUTLAY		250			0			0	
TOTAL DIRECT COST:	\$	70,580		\$	93,450		\$	91,580	

WORK MEASURES:

See Strategic Framework 0 0 0

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

TRANSPORTATION INSPECTION

Strategic Framework

Mission: Administer and enforce Title 11 to assure that regulated vehicle service to the public is clean, safe, reliable, and service-oriented

Core Services that Enable the Mission:

- ❑ Inspect regulated vehicles and licensed chauffeurs
- ❑ Permit regulated vehicles and dispatch services
- ❑ License chauffeurs
- ❑ Investigate complaints and allegations of abuse or wrongdoing.
- ❑ Administer the regulated vehicle operations program

Key Areas of Focus:

- ❑ Reduce the percent of active drivers who test positive for drugs or alcohol
- ❑ Reduce the number of complaints received

We Will Measure Our Success By:

- ❑ Percent change in number of positive drug or alcohol tests
- ❑ Percent change in number of complaints against the regulated vehicle industry

2002 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: TRANSPORTATION INSPECTION
PROGRAM: Transportation Inspection

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	2	0
PERSONAL SERVICES	\$	169,550	\$	155,960	\$	167,160
SUPPLIES		3,280		3,280		2,820
OTHER SERVICES		28,020		27,870		28,330
TOTAL DIRECT COST:	\$	200,850	\$	187,110	\$	198,310
PROGRAM REVENUES:	\$	211,500	\$	211,500	\$	202,800

WORK MEASURES:

See Strategic Framework	0	0	0
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35 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 17, 19, 21

**OFFICE
OF THE
MAYOR**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 70,445	0	1	0	\$ 90,250	0	1	0	
OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,750,650	28	3	0	\$ 10,823,090	27	3	0	
	\$ 2,821,095	28	4	0	\$ 10,913,340	27	4	0	
GRANT FUNDING REPRESENTED	2.6%	OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	0.8%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.							
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 7,245				\$ 7,250				Open until spent
- Monies are to be used to underwrite costs of the International Association of Mayors of Northern Cities' Subcommittee on Winter Tourism and Recreation meeting.									
GOOD NEWS, GREAT KIDS	\$ 10,000				\$ 10,000				Open until spent
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
PARENT NETWORK SUPPORT	\$ 3,700				\$ -				Open until spent
- Donation from ARCO, Inc to help defray costs of publishing Parent Network Guide.									
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 49,500		1		\$ 73,000		1		7/1/01 - 6/30/02
- Provide funding for the operational requirements of the LEPC.									
	\$ 70,445	0	1	0	\$ 90,250	0	1	0	

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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
2002 DEPARTMENT RANKING

PAGE 1

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	1111-MAYOR		CB	1	Executive direction, administration,
	0218-Government Administration			OF	and operation of the Municipality as
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	required by Municipal Charter and
	TAX SUPPORT				Municipal Code.
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	370,750	4,500	43,710	0	5,000	423,960

2	1120-MUNI MANAGER ADMIN		CB	1	Provide overall administration,
	0210-Administration			OF	leadership, and direction for
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	Municipal operating departments and
	IGC SUPPORT				utilities. Direct management of the
	PROGRAM REVENUES	200			Municipal Manager's Office, Office of
					Management and Budget, Office of
					Emergency Management, and Transportation
					Inspection Office.

3	0	0	243,040	3,640	13,690	0	0	260,370
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3	1111-MAYOR		CO	2	Manages day-to-day office operations to
	0218-Government Administration			OF	ensure timely response to all public
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	communications between Municipal depart-
	TAX SUPPORT				ments and the Mayor's office. Manages
	IGC SUPPORT				Mayor's office budget and appointments
					to Municipal boards and commissions.
					Supervises support staff.

2	0	0	123,470	1,250	4,410	0	0	129,130
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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
2002 DEPARTMENT RANKING

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DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	1130-OFFICE MANAGEMENT/BUDGET 0547-Municipal Budgeting	CB	1	Funds basic operating, capital and utility budget preparation and maintenance. Funds staff that produces 6-year fiscal and capital improvement plans, intragovernmental charges, and maintenance of capital and grant budgets.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	521,370	4,690	3,460	0	900	530,420

5	1113-COMMUNITY PROMOTION 0218-Government Administration	CO	1	Funding to support annual community activities and non-profit groups.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

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

6	1142-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper	CB	1	Provide basic emergency management services and on-call response. Limited
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	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.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	64,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	126,370	1,900	9,030	0	6,000	143,300

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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
2002 DEPARTMENT RANKING

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DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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7	1111-MAYOR	CO	3	Find and pursue grant monies from the
	0218-Government Administration		OF	Federal and State grant systems. Build
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	a positive working relationship with
	TAX SUPPORT			funding agencies and negotiate resolu-
	IGC SUPPORT			tions of outstanding/incoming grants.
				Utilize the institutionalized grant pro-
				cess and Catalog of Federal Domestic
				Assistance to maximize grant dollars for
				the Municipality of Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,890	1,500	3,100	0	0	95,490

8	1146-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:		4	requirements of Title 11 relating to
				chauffeurs, permittees, vehicle owners
				and dispatch companies. Manages and
	PROGRAM REVENUES	202,800		administers the random, reasonable
				cause, post-accident/post citation drug
				and alcohol testing, and the semi-annual
				vehicle inspection contracts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,590	2,820	28,180	0	0	110,590

9	1111-MAYOR	CO	4	Coordinate activities/issues affecting
	0218-Government Administration		OF	the community. Mayor's liaison to
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	community councils/organizations.
	TAX SUPPORT			Coordinate government-to-government
	IGC SUPPORT			issues affecting Anchorage with other
				Alaska communities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,470	950	17,700	0	0	101,120

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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
2002 DEPARTMENT RANKING

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DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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10	1142-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:		4	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	361,710	0	361,710

11	1113-COMMUNITY PROMOTION	CO	2	Recognition of community volunteers
	0218-Government Administration		OF	and organizations committed to
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	improving the quality of life.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,400	0	0	3,400

12	1120-MUNI MANAGER ADMIN	CO	2	Provide technical and professional
	0210-Administration		OF	assistance to the Municipal Manager on
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,460	750	1,500	0	0	77,710

13	1113-COMMUNITY PROMOTION	CO	3	Funding to promote and coordinate
	0218-Government Administration		OF	projects/business with Anchorage's
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Sister Cities, e.g., Magadan, Russia;
	IGC SUPPORT			Chitose, Japan; Tromso, Norway; and
				Darwin, Australia. Professional
				services and travel allowance to support
				projects.

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

14	1120-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:		4	ordination/direction, research/analysis,
	IGC SUPPORT			recommednations and advocacy on issues
				impacting the Municipality and Dept.
				Assesses problems of a time responsive
				nature and assists development of
				"Team Management" approach.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	7,900	360	3,130	0	0	11,390

15	1142-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:		4	operations guides, checklists, on-call
	TAX SUPPORT			rosters, grant packages for Muni-wide
	IGC SUPPORT			preparedness and support for public
				awareness program. Develop/update an
				Emergency Management information
				service.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,300	100	350	0	0	65,750

16	1111-MAYOR	CO	5	Support economic development in
	0218-Government Administration		OF	Anchorage. Increase local economic
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	stability by encouraging achievement
	TAX SUPPORT			of greater economic diversity. Promote
	IGC SUPPORT			research to identify feasible develop-
				ment projects.

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

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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17	1146-TRANSPORTATION INSPECTION	CB	2	Senior Office Associate administers and
	0795-Transportation Inspection		OF	verifies license and permit issuance,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	assists with random, reasonable cause,
	TAX SUPPORT			post accident/post citation drug and
				alcohol testing procedures, compiles
				status reports and provides Commission
				support. Acts as office manager and
				provides clerical support to the
				division.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,910	0	150	0	0	51,060

18	1130-OFFICE MANAGEMENT/BUDGET	CO	2	Fund the budget analyst that monitors
	0547-Municipal Budgeting		OF	capital and utility budgets. Also
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	provides computer support within the
	TAX SUPPORT			department as well as web design work.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,220	280	390	0	150	86,040

19	1146-TRANSPORTATION INSPECTION	CO	4	Code Enforce. Off. provides part-time
	0795-Transportation Inspection		OF	enforcement of Title 11 regs. concerning
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	chauffeurs, permittees, vehicle owners
	TAX SUPPORT			& dispatch companies. Carries out random
				drug testing requirements. Performs on-
				street inspections. Investigates com-
				plaints & issues citations. Issues
				fix-it tickets and 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	19,240	0	0	0	0	19,240

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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20	1130-OFFICE MANAGEMENT/BUDGET	CO	4	Fund the administrative support to the
	0547-Municipal Budgeting		OF	division, which includes processing
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	of division's budget, coordination
	TAX SUPPORT			of all publications produced, and
	IGC SUPPORT			support to all analysts and director.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,040	40	200	0	150	46,430

21	1146-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:		4	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	17,420	0	0	0	0	17,420

22	1130-OFFICE MANAGEMENT/BUDGET	CO	3	Provides funds to train and implement
	0548-Management Services		OF	the Municipality's strategic
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	framework and performance measures for
	TAX SUPPORT			all departments and enterprises.
	IGC SUPPORT			Position funded provides management
				assistance to improve systems and
				develop new ways to deliver services
				more effectively and efficiently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,390	0	10,190	0	0	91,580

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23	1142-OFFICE EMERGENCY MGMT	QT	4	Funding for EOC direct support including
	0794-Emergency Management Oper		OF	portions of the EOC internal phone
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	directory.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	26,480	0	0	0	0	26,480

24	1130-OFFICE MANAGEMENT/BUDGET	QT	5	Provide travel and training for
	0547-Municipal Budgeting		OF	PeopleSoft, including preparation for
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	new budget prep module.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

25	1126-PERFORMING ARTS CENTER	CB	1	Provide a subsidy for operating costs
	0863-Economic Development Gran		OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Arts.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,100,000	0	0	1,100,000

26	1127-EGAN/TOURISM	CB	1	Provides for management costs of the
	0863-Economic Development Gran		OF	Egan Civic and Convention Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	700,000	0	0	700,000

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RANK	PROGRAM	CODE	LVL

27	1127-EGAN/TOURISM	2	Distribute 50% of Hotel/Motel tax
	0863-Economic Development Gran	OF	collections to ACVB for promotion of
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	tourism in Anchorage.
	TAX SUPPORT		

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

28	1128-MISC ECON DEV GRANTS	2	Funds a grant to Downtown Partnership
	0863-Economic Development Gran	OF	for operating costs.
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

29	1128-MISC ECON DEV GRANTS	3	Provide grant to the Iditarod and
	0863-Economic Development Gran	OF	Fur Rondy. Funds annual State of the
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	City publication and allows promotion
	TAX SUPPORT		services dedicated to educate the public
			on community issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

30	1128-MISC ECON DEV GRANTS	4	Net Operating revenues of the 5th & C
	0863-Economic Development Gran	OF	Parking Garage
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	

PROGRAM REVENUES 596,840

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RANK	PROGRAM	CODE	LVL

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

31	1111-MAYOR	LA	7	Increase vacancy factor based on
	0218-Government Administration		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	IGC SUPPORT			

0	0	0	45,000-	0	0	0	0	45,000-
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32	1128-MISC ECON DEV GRANTS	6	Provide subsidy to the Anchorage
	0863-Economic Development Gran	OF	Economic and Development Council (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	Additional support is contributed by
	TAX SUPPORT		the Municipality's enterprise activities
			that benefit from expanded economic
			development.

0	0	0	0	0	100,000	0	0	100,000
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33	1127-EGAN/TOURISM	3	Restore funding for the management
	0863-Economic Development Gran	OF	costs of the Egan Civic and Convention
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Center to the 2001 funding level.
	TAX SUPPORT		

0	0	0	0	0	30,000	0	0	30,000
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34	1126-PERFORMING ARTS CENTER		2	Restore funding for the operation costs
	0863-Economic Development Gran		OF	of the Alaska Center for the Performing
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Arts to the 2001 level.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,500	0	0	48,500

35	1128-MISC ECON DEV GRANTS		LA	12	Provide a grant to Alaska Small Business
	0863-Economic Development Gran		OF	Development Center for technical support	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	to small businesses.	
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	80,000	0	0	80,000

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	3	0	2,068,310	22,780	8,358,090	361,710	12,200	10,823,090

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
. 10,823,090

36	1128-MISC ECON DEV GRANTS		LA	11	Restore funding plus an additional
	0863-Economic Development Gran		OF	\$5,000 for a grant to the Alaska	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	Moving Image Preservation Association	
	TAX SUPPORT			(AMIPA). This money will be used as	
				partial match to the \$500,000 Federal	
				grant.	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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37	1128-MISC ECON DEV GRANTS		9	Additional funds for Downtown
	0863-Economic Development Gran		OF	Partnership operating costs.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,500	0	0	12,500

38	1128-MISC ECON DEV GRANTS		10	Additional subsidy to the Anchorage
	0863-Economic Development Gran		OF	Economic Development Council (AEDC).
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	AEDC will continue to receive 95% of
	TAX SUPPORT			total municipal funds provided in 2001.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,000	0	0	47,000

39	1130-OFFICE MANAGEMENT/BUDGET		7	Restore PeopleSoft training to 2001
	0547-Municipal Budgeting		OF	level. 50% of 2001 level provided in
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	2002.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

40	1111-MAYOR		6	Deletes funding for a vacant position
	0218-Government Administration		OF	that manages day-to-day office
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	operations and supervises support staff.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,710	0	0	0	0	89,710

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41	1128-MISC ECON DEV GRANTS		1	Provide for payment of Port Development
	0863-Economic Development Gran		OF	Bonds. To be paid by Port in 2002.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	179,940	0	179,940

42	1128-MISC ECON DEV GRANTS		5	Funding for a matching grant to the
	0863-Economic Development Gran		OF	University of Alaska Anchorage for
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	their Logistics Management Degree
	TAX SUPPORT			Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

43	1120-MUNI MANAGER ADMIN		LA	4	Reduction in Personnel Costs
	0210-Administration		OF		
	SOURCE OF FUNDS, THIS SVC LEVEL:		4		
	IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	90,230	0	0	0	0	90,230

44	1128-MISC ECON DEV GRANTS		8	Additional support for miscellaneous
	0863-Economic Development Gran		OF	economic programs.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

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45	1130-OFFICE MANAGEMENT/BUDGET	CO	6	Funds to support travel to Juneau to
	0547-Municipal Budgeting		OF	meet with legislators on the capital
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	and operating budgets as well as
	TAX SUPPORT			participation in the Alaska Municipal
	IGC SUPPORT			League.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,020	0	0	1,020

46	1128-MISC ECON DEV GRANTS		7	Additional subsidy to the Anchorage
	0863-Economic Development Gran		OF	Economic Development Council (AEDC) that
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	will now be funded by the utilities.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
28	3	0	2,248,250	22,780	8,695,610	541,650	12,200	11,520,490