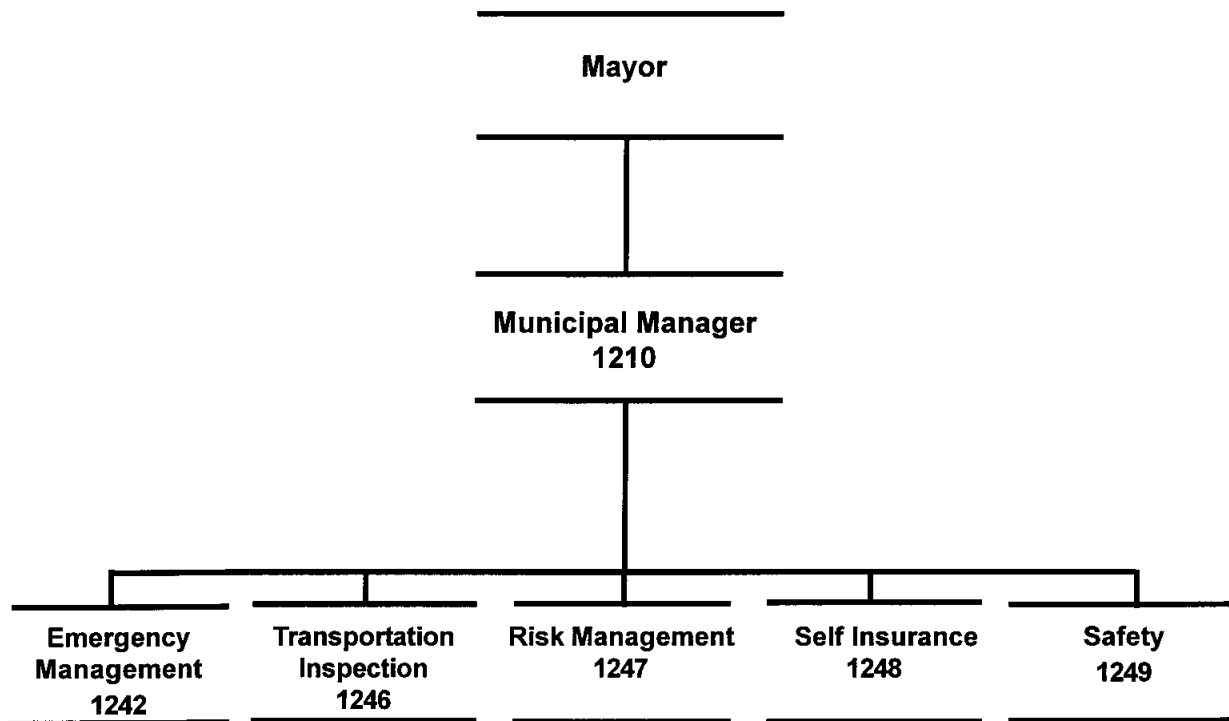


MUNICIPAL MANAGER

MUNICIPAL MANAGER



2004 Resource Plan

Department: Municipal Manager

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Admin	435,320	404,830	5			5	4			4
Office of Management & Budget	801,460	0	9			9				0
Emergency Management	243,290	268,080	3	1		4	3	1		4
Transportation Inspection	203,430	201,320	2	2		4	2	2		4
Risk Management	0	257,540				0	3			3
Self Insurance	0	7,231,000				0				0
Safety	0	97,390				0	1			1
Operating Cost	1,683,500	8,460,160	19	3	0	22	13	3	0	16
Add Debt Service	588,440	713,710								
Direct Organization Cost	2,271,940	9,173,870								
Charges From/(To) Others	(805,570)	(8,278,840)								
Function Cost	1,466,370	895,030								
Less Program Revenues	(269,800)	(433,580)								
Net Program Cost	1,196,570	461,450								
Grant Resources	70,000	0				0				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Admin	376,800	4,750	23,280		404,830
Emergency Management	254,990	2,000	29,380		286,370
Transportation Inspection	185,490	1,600	23,910		211,000
Risk Management	241,160	4,550	11,830		257,540
Self Insurance			7,231,000		7,231,000
Safety	95,390	700	1,300		97,390
Operating Cost	1,153,830	13,600	7,320,700	0	8,488,130
Less Vacancy Factor	(27,970)				(27,970)
Add Debt Service					713,710
Total Direct Organization Cost	1,125,860	13,600	7,320,700	0	9,173,870

* Travel budgeted by this department within the Other Services category is \$17,380

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
--

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 2,271,940	19	3	0
2003 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	125,270			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	83,210			
- OEM Communication Costs	20,000			
CONTINUATION LEVEL FOR 2004:	<u>\$ 2,500,420</u>	<u>19</u>	<u>3</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Office of Management and Budget to it's own department under the Chief Fiscal Officer	(865,500)	(9)		
- Safety Division from Finance	97,390	1		
- Risk Management Division from Finance	7,488,540	3		
2004 PROGRAMMATIC CHANGES:				
- Eliminate vacant position	(87,920)	(1)		
- Salaries and benefits adjustment	40,940			
2004 PROPOSED BUDGET:	<u>\$ 9,173,870</u>	<u>13</u>	<u>3</u>	<u>0</u>

**DEPARTMENT
OF
MUNICIPAL MANAGER**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 70,000	0	0	0	\$ 17,000	0	0	0	
TOTAL MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,271,940	19	3	0	\$ 9,173,870	13	3	0	
	\$ 2,341,940	19	3	0	\$ 9,190,870	13	3	0	
GRANT FUNDING REPRESENTED 3.1% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 0.2% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.									
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 55,000				\$ 17,000 estimate				7/1/02 - 6/30/03
- Provide partial funding for the operational requirements of the LEPC.									
AWARE PROGRAM SUPPORT GRANT	\$ 15,000				\$ -				Open until spent
- Provide funds from the Federal Emergency Management Agency to support the Anchorage is Watchful and Ready for Emergencies (AWARE) Program.									
Total	\$ 70,000	-	-	-	\$ 17,000	-	-	-	

BPAB010R
09/30/03
195841

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1210-MUNI MANAGER ADMIN 0210-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Provide overall administration, leadership, and direction for direct public service departments (such as Police, Fire and Traffic), Employee Relations, Anchorage Water and Wastewater, Municipal Light and Power, Merrill Field, and Solid Waste Services. Direct management of Office of Emergency Management, Risk Management, Safety, and Transportation Inspection.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	376,800	4,750	23,280	0	0	404,830

2	1248-SELF INSURANCE 0439-Risk Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	2 OF 1	Costs associated with administering the Self Insurance Program (workers' compensation for Municipal employees and to provide insurance coverage to the Municipality and ASD in the event of catastrophic loss).	0			
---	--	----	--------------	---	---	--	--	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,231,000	0	0	7,231,000

3	1247-RISK MANAGEMENT 0439-Risk Management SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Manage the MOA's \$7 million self insurance pools for workers' compensation and general liability. Recover up to \$1 million annually from persons damaging MOA property. Work to reduce MOA's exposure to worker's compensation and tort claims. Manage litigation related to workers' compensation and maintain MOA's self insurance status.				
---	---	----	--------------	--	--	--	--	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	241,160	4,550	11,830	0	0	257,540

BPAB010R
09/30/03
195841

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 64,000	CB	1 OF 4	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	128,460	1,900	29,030	0	0	159,390

5	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 369,580	CB	1 OF 4	Manages the Division and enforces the requirements of AMC Title 11 relating to chauffeurs, permit holders, vehicle owners, and dispatch companies. Manages drug & alcohol testing, complaint investigations, chauffeur training, and semi-annual vehicle inspection. Participates in appeal hearings, conducts on-street inspections, serves as Secretary to the Anchorage Transportation Commission.
---	--	----	--------------	---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,180	1,600	23,910	0	0	115,690

6	1249-SAFETY DIVISION 0840-Safety Division SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		1 OF 1	Provide guidance on safety procedures to help lower general liability and workers compensation cost.
---	---	--	--------------	--

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	95,390	700	1,300	0	0	97,390

BPAB010R
09/30/03
195841

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 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: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	713,710	0	713,710

8 1242-OFFICE EMERGENCY MGMT CO 2 Develops Comprehensive Emergency
0794-Emergency Management Oper OF Management Plan, training, operations
SOURCE OF FUNDS, THIS SVC LEVEL: 4 guides, checklists, on-call rosters,
TAX SUPPORT grant packages for 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					
1	0	0	77,810	100	350	0	0	78,260

9 1246-TRANSPORTATION INSPECTION CB 2 Administers license and permit issuance,
0795-Transportation Inspection OF and permit and vehicle transfers.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Assists with drug and alcohol testing
programs, compiles data for reports and
inquiries, functions as office manager,
provides clerical support to the
Division and to the Transportation
Commission.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,490	0	0	0	0	55,490

BPAB010R
09/30/03
195841

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Code Enforcement Officer provides part-
OF time enforcement of Title 11 regulations
4 concerning chauffeurs, permittees, vehi-
cle owners, and dispatch companies.
Carries out random drug testing require-
ments. Performs on-street inspections.
Investigates complaints & issues citat-
ions. Issues fix-it tickets & verbal
warnings for minor offenses. Particip-
ates in appeal hearings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	11,700	0	0	0	0	11,700

11 1242-OFFICE EMERGENCY MGMT
0794-Emergency Management Oper
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

QT 4 Funding for Emergency Operation Center
OF direct support including portions of the
4 Emergency Operation Center directory.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	30,430	0	0	0	0	30,430

12 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Code Enforcement Officer provides part-
OF time enforcement of Title 11 regulations
4 concerning chauffeurs, permittees,
vehicle owners & dispatch companies.
Performs on-street inspections. Inves-
tigates complaints & issues citations.
Issues fix-it tickets & verbal warnings
for minor offenses. Participates in
appeal of citation hearings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	18,440	0	0	0	0	18,440

BPAB010R
09/30/03
195841

M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	3	0	1,125,860	13,600	7,320,700	713,710	0	9,173,870

----- DEPARTMENT OF MUNICIPAL MANAGER						FUNDING LINE	-----	
.							9,173,870	

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	3	0	1,125,860	13,600	7,320,700	713,710	0	9,173,870