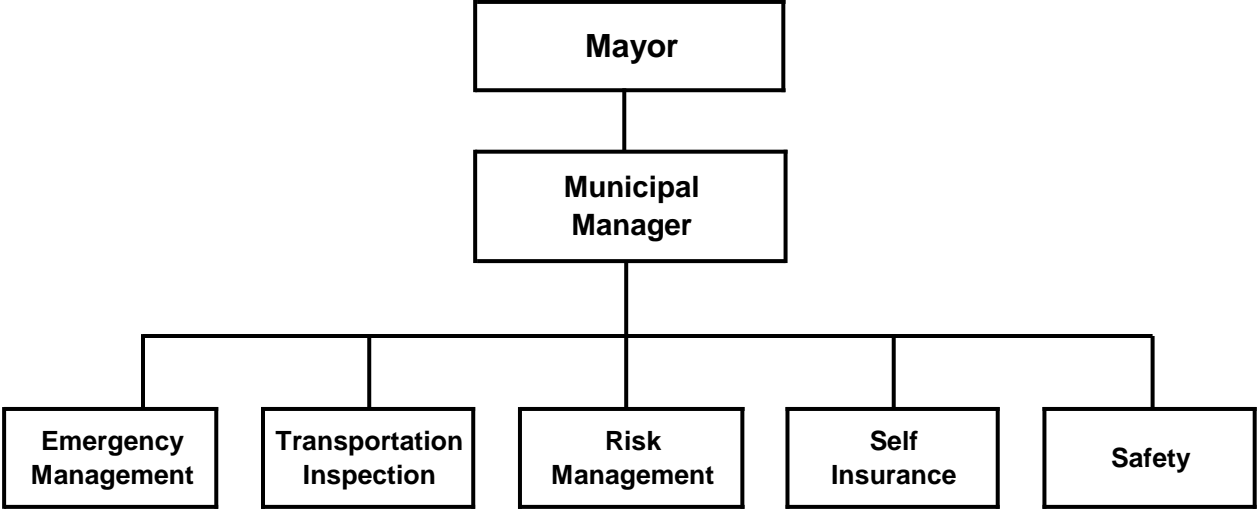

MUNICIPAL MANAGER



2005 Resource Plan

Department: Municipal Manager

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Municipal Manager Admin	404,830	429,570	4			4	4			4
Emergency Management	268,080	353,060	3	1		4	4	1		5
Transportation Inspection	201,320	208,280	2	2		4	2	2		4
Risk Management	257,540	265,750	3			3	3			3
Self Insurance	8,231,000	8,500,000				0				0
Safety	97,390	99,090	1			1	1			1
Operating Cost	9,460,160	9,855,750	13	3	0	16	14	3	0	17
Add Debt Service	713,710	800,990								
Direct Organization Cost	10,173,870	10,656,740								
Charges From/(To) Others, excluding charges from overhead units	(9,262,950)	(9,960,470)								
Function Cost	910,920	696,270								
Less Program Revenues	(454,090)	(333,180)								
Net Program Cost	456,830	363,090								
Grant Resources (scheduled on last pages of this section)	1,879,279	2,910,720		1		1	1	1		2

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Municipal Manager Admin	405,500	4,750	19,320		429,570
Emergency Management	345,550	2,000	24,980		372,530
Transportation Inspection	190,530	1,600	26,460		218,590
Risk Management	251,090	4,550	10,110		265,750
Self Insurance			8,500,000		8,500,000
Safety	97,380	700	1,010		99,090
Operating Cost	1,290,050	13,600	8,581,880	0	9,885,530
Less Vacancy Factor	(29,780)				(29,780)
Add Debt Service					800,990
Total Direct Organization Cost	1,260,270	13,600	8,581,880	0	10,656,740

* Travel budgeted by this department within the Other Services category is \$19,680

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 10,173,870	13	3	
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	87,280			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	83,410			
- Risk Management increase for workers compensation and general liability costs	269,000			
- Additional staff - Office of Emergency Management	70,020	1		
CONTINUATION LEVEL FOR 2005:	<u>\$ 10,683,580</u>	<u>14</u>	<u>3</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(11,370)			
- Health care savings *	(15,470)			
2005 PROPOSED BUDGET:	<u><u>\$ 10,656,740</u></u>	<u><u>14</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

2005 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.

2004 PERFORMANCES:

- Provided executive management to Anchorage Water and Wastewater Utility, Development Services, Employee Relations, Fire, Health and Human Services, Maintenance and Operations, Merrill Field, Municipal Light and Power, Project Management and Engineering, Police, Public Transportation, Solid Waste Services, and Traffic.
- Provided direct management to the Office of Emergency Management, Transportation Inspection, Risk Management, and Safety.
- 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.

2005 PERFORMANCE OBJECTIVES:

- Provide executive management to Anchorage Water and Wastewater Utility, Development Services, Employee Relations, Fire, Health and Human Services, Maintenance and Operations, Merrill Field, Municipal Light and Power, Project Management and Engineering, Police, Public Transportation, Solid Waste Services, and Traffic.
- Provide direct management to the Office of Emergency Management, Transportation Inspection, Risk Management, and Safety.
- 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 were effectively and efficiently provided.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	430,480		\$	376,800		\$	405,500	
SUPPLIES		650			4,750			4,750	
OTHER SERVICES		15,060			23,280			19,320	
CAPITAL OUTLAY		3,870			0			0	
TOTAL DIRECT COST:	\$	450,060		\$	404,830		\$	429,570	

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

2005 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.

2004 PERFORMANCES:

- Developed exercises/drills to evaluate Comprehensive Emergency Management Plans (CEMP) and city operations.
- Continued CEMP, Emergency Operations Center (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.
- Continued development/revision of EOC procedures, forms and checklists.
- Provided grant administration and support to the Local Emergency Planning Committee.

2005 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.
- 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.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	4	1	0
PERSONAL SERVICES	\$	152,680		\$	236,700		\$	326,080	
SUPPLIES		4,030			2,000			2,000	
OTHER SERVICES		23,420			29,380			24,980	
DEBT SERVICE		506,010			713,710			800,990	
CAPITAL OUTLAY		6,450			0			0	
TOTAL DIRECT COST:	\$	692,590		\$	981,790		\$	1,154,050	
PROGRAM REVENUES:	\$	64,000		\$	64,000		\$	0	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 5

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

Administer and enforce AMC Title 11 to ensure regulated vehicle service is safe, reliable, clean, and service-oriented; and ensure fair and equitable treatment for all constituents of the regulated vehicle industry.

2004 PERFORMANCES:

- Reviewed and recommended revisions to AMC Title 11.10 through 11.40.
- Continued to review and improve AMC Regulations 11.10 and 11.20.
- Began developing a comprehensive chauffeur handbook.
- Improved the quality of regulated vehicles through mechanical and cleanliness inspections.
- Administered, monitored and improved chauffeur training courses.
- Monitored value of transferrable taxicab permits, lease rates, dispatch company fees and chauffeur lease rates.
- Continued to work on resolving issues surrounding handicap accessible taxicabs.
- Migrated automated regulated vehicle records, chauffeur records and complaint/citation records from FileMaker Pro to Access.
- Continued to address and improve chauffeur personal safety.
- Provided administrative support to Anchorage Transportation Commission.
- Improved image of taxi industry by concentration on industry wide professionalism and customer service.

2005 PERFORMANCE OBJECTIVES:

- Review and recommend revisions to AMC Title 11.10 thru 11.40.
- Review and improve AMC Regulations 11.10 and 11.20.
- Continue to develop comprehensive chauffeur handbook.
- Improve the quality of regulated vehicles through mechanical and cleanliness inspections.
- Administer, monitor and improve chauffeur training courses.
- Monitor value of transferrable taxicab permits, lease rates, dispatch company fees and chauffeur lease rates.
- Continue working on issues surrounding handicap accessible taxicabs.
- Complete migration of FileMaker Pro databases to Access.
- Continue to maintain high standards for taxicab safety.
- Continue to support Anchorage Transportation Commission.
- Continue to improve image of the taxicab industry through industry wide professionalism and customer service.

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Transportation Inspection
RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	173,260		\$	175,810		\$	180,220	
SUPPLIES		1,270			1,600			1,600	
OTHER SERVICES		21,940			23,910			26,460	
TOTAL DIRECT COST:	\$	196,470		\$	201,320		\$	208,280	
PROGRAM REVENUES:	\$	205,800		\$	369,580		\$	333,180	

WORK MEASURES:

- On street inspections: veh checks/chauf lic/ trip sheets/meter seals		916		900		900
- Investigation of public complaints		146		150		150
- Hearing participation		9		10		10
- Title 11 citations issued		93		80		80
- Fix-it tickets for minor equip deficien- cies & verbal warnings		374		300		300
- Taxi meters/vehicle inspections		376		300		300
- Random drug tests		367		350		355
- Post accident/citation drug tests		81		100		100
- Random alcohol tests		163		175		185
- Chauffeur licenses issued		332		300		300
- DMV Checks		332		300		300
- Limo/Vehicle for Hire, new permits & taxi permit transfers		70		75		75
- Taxi/Limo/Vehicle for Hire permit renewals		220		220		250
- Changes of vehicle/ owner/dispatch		102		100		100
- Process new chauffeurs		102		100		100

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 9, 10, 11, 12

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

PURPOSE:

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

2004 PERFORMANCES:

- Identified and minimized exposure to loss; managed worker's compensation and liability claims.
- Maintained comprehensive property insurance program for Municipal real and personal property at a reasonable insurance premium.
- Returned injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Assisted all Municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.

2005 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss; manage worker's compensation and liability claims.
- Maintain comprehensive property insurance program for all Municipal real and personal property at a reasonable insurance premium.
- Return injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Assist all Municipal departments in administering and understanding Federal OSHA and environmental unfunded mandates.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	232,100		\$	241,160		\$	251,090	
SUPPLIES		4,550			4,550			4,550	
OTHER SERVICES		9,013,030			8,242,830			8,510,110	
TOTAL DIRECT COST:	\$	9,249,680		\$	8,488,540		\$	8,765,750	
PROGRAM REVENUES:	\$	2,037,017		\$	0		\$	0	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4

2005 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Safety Division

DIVISION: SAFETY DIVISION

PURPOSE:

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

2004 PERFORMANCES:

- Continued to administer strong Municipal-wide safety program to reduce the cost of worker's compensation and tort liability claims and suits.

2005 PERFORMANCE OBJECTIVES:

- Continue to administer strong Municipal-wide safety program to reduce the cost of worker's compensation and tort liability claims and suits.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	92,680		\$	95,390		\$	97,380	
SUPPLIES		0			700			700	
OTHER SERVICES		0			1,300			1,010	
TOTAL DIRECT COST:	\$	92,680		\$	97,390		\$	99,090	

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

DEPARTMENT
OF
MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,879,279	0	1	0	\$ 2,910,720	1	1	0	
TOTAL MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,173,870	14	3	0	\$ 10,656,740	14	3	0	
	\$ 12,053,149	14	4	0	\$ 13,567,460	15	4	0	
GRANT FUNDING REPRESENTED 18.5% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 27.3% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.									
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 17,900				\$ 22,500				7/1/04 - 6/30/05
- Provide partial funding for the operational requirements of the LEPC.									
HOMELAND SECURITY TERRORISM RESPONSE AND PREVENTION (SHSGP) II	\$ 285,211				\$ 2,813,220	1			5/5/04 - 11/30/05
- State of Alaska Division of Homeland Security and Emergency Management grant will be utilized by several Municipal agencies to fund equipment and training to enhance security and preparedness for terrorist prevention and response.									
CITIZENS CORPS PROGRAM (CCP) COMMUNITY EMERGENCY RESPONSE	\$ 26,500				\$ -				12/1/03 - 9/14/04
- Implement an Anchorage Community Response Team through recruitment, outreach, training and equipping volunteers with this FEMA CERT grant.									
AWARE PROGRAM SUPPORT GRANT	\$ 5,000				\$ -				Open until spent
- Provide funds from the Federal Emergency Management Agency to support the Anchorage is Watchful and Ready for Emergencies (AWARE) Program.									
HOMELAND SECURITY TERRORISM RESPONSE AND PREVENTION (SHSGP) I	\$ 1,480,668				\$ -				10/1/03 - 9/30/04
- Grant from AK Div of Homeland Security to be used by multiple Municipal agencies to help managers purchase, develop, and maintain the equipment to improve emergency response and to support exercises to aid the community in response strategies.									

**DEPARTMENT
OF
MUNICIPAL MANAGER**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
EMERGENCY MANAGEMENT PERFORMANCE GRANT	\$ 64,000			1	75,000			1	7/1/04 - 6/30/05

- Provide funds to help emergency managers develop, maintain and improve their emergency management systems for all hazards.

Total	\$ 1,879,279	-	1	-	\$ 2,910,720	1	1	-
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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
2005 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1	1210-MUNI MANAGER ADMIN	CB	1	Provide overall administration, leader-
	0210-Administration		OF	ship, and direction for direct public
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	service departments (such as Police,
	TAX SUPPORT			Fire and Traffic), Employee Relations,
	IGC SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	405,500	4,750	19,320	0	0	429,570

2	1242-OFFICE EMERGENCY MGMT	CB	2	Debt Service on General Obligation Bonds
	0794-Emergency Management Oper		OF	passed April, 1996.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	800,990	0	800,990

3	1248-SELF INSURANCE	CB	1	Costs associated with administering the
	0439-Risk Management		OF	Self Insurance Program (worker's
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	compensation for Municipal employees
	IGC SUPPORT			and to provide insurance coverage to the
	PROGRAM REVENUES			Municipality and ASD in the event of
				catastrophic loss).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	8,500,000	0	0	8,500,000

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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
2005 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL	
	4	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 in- surance 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 worker's 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	251,090	4,550	10,110	0	0	265,750

5	1242-OFFICE EMERGENCY MGMT 0794-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	326,080	2,000	24,980	0	0	353,060

6	1246-TRANSPORTATION INSPECTION 0795-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 333,180	CB	1 OF 6	Manage the Division and enforces the requirements of AMC Title II relating to chauffeurs, permit holders, vehicle owners, and dispatch companies. Manage drug & alcohol testing, complaint inves- tigations, chauffeur training, and semi- annual vehicle inspection. Participate in appeal hearings, conducts on-street inspections, serves as Secretary to the Anchorage Transportation Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,740	1,600	22,910	0	0	122,250

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1246-TRANSPORTATION INSPECTION
0795-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Administer license and permit issuance,
OF and permit and vehicle transfers.
6 Assist with drug and alcohol testing
programs, compile data for reports and
inquiries, function as office manager,
provide clerical support to the
Division and to the Transportation
Commission, payroll/HR clerk, administer
accounts payable and asset management.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,380	0	0	0	0	59,380

8 1249-SAFETY DIVISION
0840-Safety Division
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide guidance on safety procedures
OF to help lower general liability and
1 worker's compensation cost.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,380	700	1,010	0	0	99,090

9 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
6 concerning chauffeurs, permittees, vehi-
cle owners, and dispatch companies.
Carry out random drug testing require-
ments. Perform on-street inspections.
Investigates complaints & issues cita-
tions. Issue fix-it tickets & verbal
warnings for minor offenses. Particip-
ate in appeal hearings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	8,260	0	0	0	0	8,260

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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
2005 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1246-TRANSPORTATION INSPECTION CO 4 Code Enforcement Officer provides part-
0795-Transportation Inspection OF time enforcement of Title 11 regulations
SOURCE OF FUNDS, THIS SVC LEVEL: 6 concerning chauffeurs, permittees,
vehicle owners & dispatch companies.

PROGRAM REVENUES 0

Perform on-street inspections. Inves-
tigate complaints & issues citations.
Issues fix-it tickets & verbal warnings
for minor offenses. Participate in
appeal of citation hearings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	14,840	0	0	0	0	14,840

11 1246-TRANSPORTATION INSPECTION NR 5 Maintenance of Datacard Photo ID System
0795-Transportation Inspection OF equipment.
SOURCE OF FUNDS, THIS SVC LEVEL: 6

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,250	0	0	1,250

12 1246-TRANSPORTATION INSPECTION CO 6 Annual conference of Transporatation
0795-Transportation Inspection OF Regulators that deals with national and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 international programs pertaining to
vehicles for hire. Conference concen-
trates on new regulation procedures,
education and enforcement.

PROGRAM REVENUES 0

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

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
14	3	0	1,260,270	13,600	8,581,880	800,990	0	10,656,740

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----
. 10,656,740

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	3	0	1,260,270	13,600	8,581,880	800,990	0	10,656,740