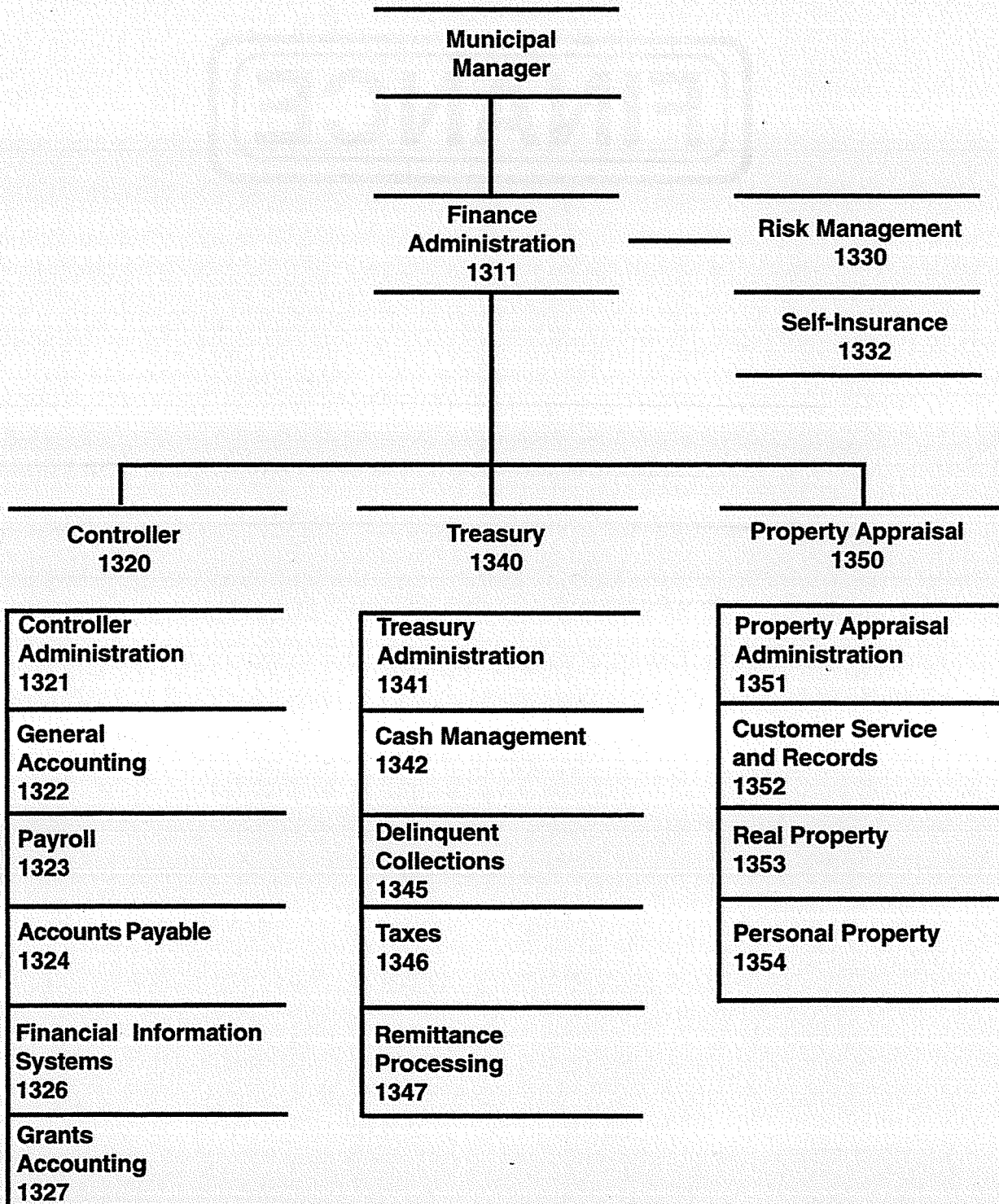


**FINANCE**

# FINANCE



**DEPARTMENT SUMMARY**

**Department**

**FINANCE**

**Mission**

To ensure the fiscal integrity of the Municipality and to provide quality support services to the public and to Municipal agencies.

**Major Program Highlights**

- Provide accounting support to general government, utilities, and grants; process invoices and pay personnel, vendors, and payroll taxes in a timely manner.
- Process all cash receipts; bill, collect, and maintain accounts receivable for property taxes; collect hotel-motel tax and tobacco tax; reduce delinquent accounts receivable; bill and collect for Emergency Medical Services; and process all payments for utility services.
- Provide fair market value assessments on real and personal property; maintain customer service records for real and personal property; update records to keep a valid assessment roll; and operate a public service counter for property assessments.
- Assist all Municipal agencies and utilities in procuring financing for capita projects.
- Invest all Municipal funds to yield the highest revenues to the Municipality consistent with financial security.
- Administer the risk management program for the Municipality to provide claims administration and adequate liability and workers' compensation insurance coverage.

**RESOURCES**

	<b>1995</b>	<b>1996</b>
Direct Costs	\$14,065,610	\$13,567,240
Program Revenues	\$ 254,120	\$ 311,220
Personnel	116FT 9PT 10T	113FT 9PT 7T

1996 RESOURCE PLAN

DEPARTMENT: FINANCE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
FINANCE ADMINISTRATION	186,840	187,910	2			2	2			2
CONTROLLER	1,970,330	1,981,090	32	2		34	32	2		34
RISK MANAGEMENT	294,490	216,770	4			4	3			3
TREASURY	2,166,910	2,177,810	32	7		39	31	7		38
PROPERTY ASSESSMENT	3,138,040	3,081,300	46		10	56	45		7	52
SELF INSURANCE	6,309,000	5,922,360								
OPERATING COST	14,065,610	13,567,240	116	9	10	135	113	9	7	129
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	14,065,610	13,567,240								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,161,210	6,102,990								
TOTAL DEPARTMENT COST	20,226,820	19,670,230								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,078,080	8,093,560								
FUNCTION COST	9,148,740	11,576,670								
LESS PROGRAM REVENUES	254,120	311,220								
NET PROGRAM COST	8,894,620	11,265,450								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
FINANCE ADMINISTRATION	169,910	1,000	11,250	5,750	187,910
CONTROLLER	1,920,700	14,250	67,300	19,350	2,021,600
RISK MANAGEMENT	203,130	3,500	9,940	200	216,770
TREASURY	1,880,360	32,830	297,570	4,590	2,215,350
PROPERTY ASSESSMENT	2,893,730	31,380	200,550	3,360	3,129,020
SELF INSURANCE			5,922,360		5,922,360
DEPT. TOTAL WITHOUT DEBT SERVICE	7,067,830	82,960	6,508,970	33,250	13,693,010
LESS VACANCY FACTOR	125,770				125,770
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	6,942,060	82,960	6,508,970	33,250	13,567,240

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**DEPARTMENT: FINANCE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$14,065,610	116	9	10
<b>1995 ONE-TIME REQUIREMENTS:</b>	(57,350)			(3)
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salaries and Benefit Adjustment	42,060			
- Non-Personal Services Inflation Adjustment	18,520			
<b>1995 CONTINUATION LEVEL:</b>	<u>\$ 14,068,840</u>	<u>116</u>	<u>9</u>	<u>7</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Litigation (Title) Reports	52,500			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Risk Management - Loss Control/Safety Officer	(78,100)	(1)		
- Delinquent Collections - Collector	(48,310)	(1)		
- Personal Property - Business Property Assessment Examiner	(54,060)	(1)		
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Self Insurance	(387,640)			
- Miscellaneous Increases/Reductions	14,010			
<b>1996 BUDGET REQUEST:</b>	<u>\$ 13,567,240</u>	<u>113FT</u>	<u>9PT</u>	<u>7T</u>

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Administration

DIVISION: FINANCE ADMINISTRATION

PURPOSE:

To provide policy guidance, direction and assistance to Finance divisions.

1995 PERFORMANCES:

- Continued to provide same level of financial services to Municipal departments.
- Continued to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the Municipality.

1996 PERFORMANCE OBJECTIVES:

- Continue to provide same level of financial services to Municipal departments.
- Continue to seek alternative methods of capital financing in order to secure funds at the lowest possible cost to the Municipality.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	170,440		\$	169,840		\$	169,910	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		10,690			9,750			11,250	
CAPITAL OUTLAY		2,450			6,250			5,750	
TOTAL DIRECT COST:	\$	184,580		\$	186,840		\$	187,910	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 29

1996 PROGRAM PLAN

DEPARTMENT: FINANCE  
PROGRAM: Check Issuance

DIVISION: CONTROLLER

PURPOSE:

To issue checks for payroll, process vouchers, issue checks to vendors and process all required reports and associated forms.

1995 PERFORMANCES:

- Processed 26 bi-weekly payrolls for approximately 3000 employees.
- Provided required payroll reports to regulatory agencies in a timely manner.
- Continued timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Processed required Federal reporting on vendors in a timely manner.

1996 PERFORMANCE OBJECTIVES:

- Process 26 bi-weekly payrolls for approximately 3000 employees.
- Provide required payroll reports to regulatory agencies in a timely manner.
- Continue timely payments to vendors to take advantage of all possible discounts offered to the Municipality.
- Process required Federal reporting on vendors in a timely manner.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	1	0	12	1	0
PERSONAL SERVICES	\$	647,080		\$	564,980		\$	569,090	
SUPPLIES		4,290			4,020			4,220	
OTHER SERVICES		15,980			17,150			17,000	
CAPITAL OUTLAY		7,000			6,500			7,100	
TOTAL DIRECT COST:	\$	674,350		\$	592,650		\$	597,410	

WORK MEASURES:

- Manual payroll checks written	1,450	1,500	1,525
- Payroll data base transactions	9,800	9,850	9,875
- Biweekly checks/advices	81,120	80,600	78,000
- Accounts payable checks issued	32,300	32,900	35,200
- Invoices paid	133,500	134,000	139,700
- Manual checks, leave adj leave dontns, adjsting wrksht input transactn.	23,800	23,800	22,000

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 7, 21, 22, 37, 52, 69, 76

## 1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

### PURPOSE:

To ensure the fiscal integrity of the Municipality and to provide quality accounting support services to the public and Municipal agencies.

### 1995 PERFORMANCES:

- Provided annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provided monthly financial reports in most effective format in an accurate and timely manner.
- Provided training to FIS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line inquiry.
- Controlled expenditure of funds based on Assembly appropriation.
- Processed grant reports, requests and financial transactions in a timely manner.
- Drafted Municipal accounting guide.

### 1996 PERFORMANCE OBJECTIVES:

- Provide annual financial reports with supporting audit workpapers in an accurate and timely manner.
- Provide monthly financial reports in most effective format in an accurate and timely manner.
- Provide training to FIS computerized monthly report users in regards to preparing input documents, reading and understanding reports, and using on line inquiry.
- Control expenditures of funds based on Assembly appropriation.
- Process grant reports, requests and financial transactions in a timely manner.
- Complete Municipal accounting guide.



1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: CONTROLLER

PROGRAM: Financial Record Management

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	2	0	20	1	0	20	1	0
PERSONAL SERVICES	\$ 1,382,580			\$ 1,305,330			\$ 1,311,100		
SUPPLIES	8,510			10,080			10,030		
OTHER SERVICES	51,560			47,780			50,300		
CAPITAL OUTLAY	17,690			14,490			12,250		
TOTAL DIRECT COST:	\$ 1,460,340			\$ 1,377,680			\$ 1,383,680		
WORK MEASURES:									
- Input documents reviewed	1,600			1,424			1,470		
- Reports prepared	8,500			7,400			7,210		
- Funds verified	1,150			1,000			975		
- Transactions input	630,680			642,760			646,180		
- Grants accounted for in single audits (state and federal)	550			575			575		
- Funds managed	99			101			101		
- Individual grant revenue confirmations completed	560			582			570		

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 8, 9, 10, 30, 33, 34, 35, 47, 48, 49, 50, 59, 60, 64,  
 67

## 1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Division Admin and Management of Funds

### PURPOSE:

To collect and account for all monies received by the Municipality, invest funds to obtain maximum interest earnings consistent with safety of principal; bill and collect all Municipal taxes.

### 1995 PERFORMANCES:

- Supervised and administered the functions of the Treasury Division in accordance with all applicable laws, policies and regulations.
- Invested Municipal funds as provided by Municipal Code.
- Monitored cash flow and ensured availability of funds to cover daily expenditures.
- Coordinated and enforced the collection of funds due the Municipality.

### 1996 PERFORMANCE OBJECTIVES:

- Supervise and administer the functions of the Treasury Division in accordance with all applicable laws, policies and regulations.
- Invest Municipal funds as provided by Municipal Code.
- Monitor cash flow and ensure availability of funds to cover daily expenditures.
- Coordinate and enforce the collection of funds due the Municipality.

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Division Admin and Management of Funds

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	371,170		\$	370,430		\$	364,200	
SUPPLIES		4,400			4,400			4,400	
OTHER SERVICES		13,520			12,690			12,490	
CAPITAL OUTLAY		720			720			720	
TOTAL DIRECT COST:	\$	389,810		\$	388,240		\$	381,810	
PROGRAM REVENUES:	\$	22,340		\$	28,570		\$	33,470	

WORK MEASURES:

- Investment pieces bid		135			135			135
- Average daily investment balance (\$000)		363,456			393,500			393,500
- Real & personal property taxes billed (\$000)		188,005			197,000			197,000
- Average monthly balance Misc. accts receivable (\$000)		4,060			4,060			4,060
- Average monthly balance Delinquent fines & fees (\$000)		1,724			1,725			1,725
- Utility payments (\$000)		233,023			233,000			233,000
- Investment & collateral items recorded on JEs & tracked on database		825			825			825

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 32, 43, 61, 81

## 1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Cash Management & Misc Tax Collection

### PURPOSE:

To collect and account for all monies received by the Municipality and disburse accounts payable and payroll checks. To maintain security of all revenue collections and check disbursements. To administer and enforce the Tobacco Tax and Hotel/Motel Tax programs.

### 1995 PERFORMANCES:

- Verified all MOA cash receipts and supporting documentation prior to FIS recording in the general ledger.
- Provided accountability for the Municipal cash flow.
- Maintained control and security of all Municipal cash collections.
- Maintained control of disbursements of Municipal checks.
- Administered and enforced the Tobacco Tax and Hotel/Motel Tax programs.

### 1996 PERFORMANCE OBJECTIVES:

- Verify all MOA cash receipts and supporting documentation prior to FIS recording in general ledger.
- Provide accountability for the Municipal cash flow.
- Maintain control and security of all Municipal cash collections.
- Maintain control of disbursements of Municipal checks.
- Administer and enforce the Tobacco Tax and Hotel/Motel Tax programs.

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Cash Management & Misc Tax Collection

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	291,900		\$	299,680		\$	305,280	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		22,410			26,710			27,710	
CAPITAL OUTLAY		2,520			720			720	
TOTAL DIRECT COST:	\$	319,580		\$	329,860		\$	336,460	
PROGRAM REVENUES:	\$	11,300		\$	11,300		\$	11,300	

WORK MEASURES:

- Cash receipts processed		30,000		30,000		33,000
- Checks and advices disbursed		124,000		124,000		124,000
- Revenue deposits verified		18,250		18,250		19,500
- Tobacco tax collected (\$)	2,887,390		4,555,120		5,955,120	
- Hotel/Motel tax collected (\$)	6,280,920		7,162,130		7,162,130	
- Penalties & Interest collected (\$)	21,020		21,020		21,020	
- Tobacco tax audit findings/collections (\$)	46,950		46,950		46,950	
- Hotel/Motel tax audit finding/collections (\$)	81,440		81,440		81,440	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 25, 42, 70

## 1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

### PURPOSE:

To enforce collection of personal and business property taxes and government and utility bills for collection (BFC's). To bill & collect Emergency Medical Service (EMS) transport fees, and to collect delinquent fees and fines.

### 1995 PERFORMANCES:

- Collected delinquent personal property tax revenues.
- Collected miscellaneous accounts receivable.
- Billed and collected Emergency Medical Service fees.
- Collected judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and costs of imprisonment through attachment of Permanent Fund dividends.
- Collected fines imposed by MOA Hearing Officer under AMC Title 14.
- Collected current and delinquent business personal property taxes due from applicants for liquor license transfers & renewals.

### 1996 PERFORMANCE OBJECTIVES:

- Collect delinquent personal property tax revenues.
- Collect miscellaneous accounts receivable.
- Bill and collect Emergency Medical Service fees.
- Collect judgements for unpaid criminal fines, indigent defense fees, minor offense/traffic fines and cost of imprisonment through attachment of permanent fund dividends.
- Collect fines imposed by MOA Hearing Officer under AMC Title 14.
- Collect current and delinquent business personal property taxes due from applicants for liquor license transfers & renewals.

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE

DIVISION: TREASURY

PROGRAM: Delinquent and Miscellaneous Collections

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	11	0	0
PERSONAL SERVICES	\$	662,590		\$	630,900		\$	579,770	
SUPPLIES		5,100			5,800			5,800	
OTHER SERVICES		65,820			60,370			61,760	
CAPITAL OUTLAY		2,590			900			1,190	
TOTAL DIRECT COST:	\$	736,100		\$	697,970		\$	648,520	
PROGRAM REVENUES:	\$	115,000		\$	200,000		\$	200,000	

WORK MEASURES:

- Receivables reduced (in \$000's)		14,768		15,450		14,438
- Small Claims Court cases filed		471		450		450
- Criminal fines collected (in \$)		225,855		337,800		337,800
- Collections from litigation support (in \$)		512,364		314,100		314,100
- Ambulance services billed		7,386		7,350		7,350
- Insurance claims processed for EMS		4,048		3,990		3,990
- Indigent defense fees collected (in \$)		186,207		193,350		193,350
- Minor offenses/traffic fines collected (in \$)		135,194		125,100		125,100
- Tax collections from liquor license protests (in \$)		431,000		147,950		147,950
- Costs of imprisonment collected (in \$)		0		60,000		60,000
- Collected from small claims process (in \$)		179,534		180,000		180,000

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 23, 41, 54, 66, 68

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Tax Billing and Collection

DIVISION: TREASURY

PURPOSE:

To bill, collect, and process all property taxes; to maintain taxes receivable; to issue tax certificates; to provide tax information to the public; to provide for annual foreclosure for unpaid taxes; to administer aircraft registration & collect registration tax.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Bill and collect both real and personal property taxes.
- Issue tax certificates.
- Proceed with foreclosures as required by AS 29.45.
- Provide professional service and information to the public.
- Administer aircraft tax registration and collection.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	267,480		\$	275,920		\$	284,160	
SUPPLIES		8,800			8,800			11,380	
OTHER SERVICES		101,030			92,290			147,780	
CAPITAL OUTLAY		980			980			980	
TOTAL DIRECT COST:	\$	378,290		\$	377,990		\$	444,300	
PROGRAM REVENUES:	\$	2,500		\$	3,250		\$	55,750	

WORK MEASURES:

- Tax bills issued	108,297	108,300	108,300
- Tax foreclosed parcels	1,187	1,200	1,200
- Property tax payments processed (\$ 000)	188,144	188,150	188,150
- Tax certificates issued	515	500	500
- Bankruptcy cases maintained	560	600	600
- Taxpayer inquiries serviced	30,229	30,300	30,300
- Tax deposits prepared	1,110	1,100	1,100
- Aircraft tax collected (in \$)	0	180,000	180,000

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 36, 40, 55, 63



1996 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Remittance Processing

DIVISION: TREASURY

PURPOSE:

To process all utility payments received daily for prompt credit to customer accounts and deposit to bank; to collect, control, and transmit utility payment data to the four Municipal utilities daily.

1995 PERFORMANCES:

- Processed utility payments throughout the year.
- Prepared an average daily deposit of \$935,837.
- Monitored and processed returned checks for collection.
- Processed exception items as required.
- Machine processed property tax payments.

1996 PERFORMANCE OBJECTIVES:

- Process utility payments throughout the year.
- Prepare an average daily deposit of \$935,840.
- Monitor and process returned checks for collection.
- Process exception items as required.
- Machine process property tax payments.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	7	0	3	7	0	3	7	0
PERSONAL SERVICES	\$	341,870		\$	316,880		\$	309,410	
SUPPLIES		8,500			8,500			8,500	
OTHER SERVICES		47,340			46,490			47,830	
CAPITAL OUTLAY		980			980			980	
TOTAL DIRECT COST:	\$	398,690		\$	372,850		\$	366,720	

WORK MEASURES:

- Utility remittances opened and batched	1,635,419	1,636,000	1,636,000
- Returned/NSF checks processed	4,279	4,300	4,300
- Tax remittances machine processed	34,650	35,000	35,000
- Utility remittances machine processed	1,553,649	1,554,200	1,554,200

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 24, 39, 53, 65, 72, 73, 74

## 1996 P R O G R A M P L A N

DEPARTMENT: FINANCE  
PROGRAM: Risk Management

DIVISION: RISK MANAGEMENT

### PURPOSE:

To protect the Municipality's assets which include property, employees, and monies by reducing the frequency and severity of accidental loss.

### 1995 PERFORMANCES:

- Identified and minimized exposure to loss.
- Managed workers' compensation and liability claims.
- Administered insurance/self-insurance program.
- Maintained comprehensive property insurance program for all Municipal real and personal property at a reasonable insurance premium.
- Continued to reduce the cost of workers' compensation claims.
- Returned injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continued reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recovered twice the Risk Management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continued to administer strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.
- Assisted all Municipal departments in administering and understanding Federal OSHA and Environmental unfunded mandates.

### 1996 PERFORMANCE OBJECTIVES:

- Identify and minimize exposure to loss.
- Manage workers' compensation and liability claims.
- Administer insurance/self-insurance program.
- Maintain comprehensive property insurance program for all municipal real and personal property at a reasonable insurance premium.
- Continue to reduce the cost of workers' compensation claims.
- Return injured Municipal workers to duty as soon as possible utilizing modified work policy to reduce cost.
- Continue reducing the cost of legal services by use of in-house attorney and cost control litigation program.
- Recover twice the Risk Management operating budget by collection of subrogated tort damage claims for general government and the utilities.
- Continue to administer strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.
- Assist all Municipal departments in administering and understanding Federal OSHA and Environmental unfunded mandates.

1996 PROGRAM PLAN

DEPARTMENT: FINANCE  
 PROGRAM: Risk Management  
 RESOURCES:

DIVISION: RISK MANAGEMENT

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	277,970		\$	279,850		\$	203,130	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		6,620,530			6,318,940			5,932,300	
CAPITAL OUTLAY		200			1,200			200	
TOTAL DIRECT COST:	\$	6,902,200		\$	6,603,490		\$	6,139,130	
WORK MEASURES:									
- Damage claims recovered (\$)		610,000			610,000			610,000	
- Municipal contracts reviewed		600			600			615	
- Workers' compensation claims reduced		550			550			300	
- General liability claims reduced		265			265			160	
- Auto liability claims controlled		160			160			90	
- Safety meetings held		40			40			0	
- Safety building inspections		35			35			0	

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 18, 19, 20, 31, 38

## 1996 PROGRAM PLAN

DEPARTMENT: FINANCE  
PROGRAM: Property Appraisal

DIVISION: PROPERTY ASSESSMENT

### PURPOSE:

To assess all real property within the jurisdiction of the Municipality. To assess all filed personal and business property. To conduct audits of personal and business property and identify unreported items. To provide services to customers on appraisal related matters and records information.

### 1995 PERFORMANCES:

- Assessed parcels of real property within the Municipality.
- Certified seven (7) real and personal/business property rolls.
- Reviewed and acted upon exemption requests for Senior Cit/Dis Vets, farm use, religious, charitable, and educational considerations.
- Further enhanced the division training program.
- Assessed personal/business property within the Municipality.
- Maintained ownership and legal descriptions for properties within the MOA.
- Systematically reviewed 15,000 commercial and residential properties.
- Responded to about 150,000 inquiries for information on real and personal business properties.
- Researched and resolved real and personal/business property valuation protests at the administrative level.
- Implemented a computerized system for the costing of all personal/business property records.
- Researched and prepared formal appeals to the board of equalization.
- Implemented computerized real property cartographics w/in A.G.I.S. system

### 1996 PERFORMANCE OBJECTIVES:

- Assess parcels of real property within the Municipality.
- Certify seven (7) real and personal/business property rolls.
- Review and act upon exemption requests for Sr. Cit/Dis Vets, farm use, religious, charitable, and educational considerations.
- Further enhance the Division training program.
- Assess business property within the Municipality.
- Maintain ownership and legal descriptions for properties within the MOA.
- Systematically review 15,000 commercial and residential properties.
- Respond to about 150,000 inquiries for information on real and business properties.
- Research and resolve real and business property valuation protests at the administrative level.
- Implement a computerized system for the costing of all business property records.
- Research and prepare formal appeals to the Board of Equalization.
- Implement computerized real property cartographics w/in A.G.I.S. system.

1996 P R O G R A M P L A N

DEPARTMENT: FINANCE  
 PROGRAM: Property Appraisal  
 RESOURCES:

DIVISION: PROPERTY ASSESSMENT

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	44	0	0	46	0	10	45	0	7
PERSONAL SERVICES	\$ 2,725,190			\$ 2,924,390			\$ 2,846,010		
SUPPLIES	31,340			31,100			31,380		
OTHER SERVICES	171,990			181,200			200,550		
CAPITAL OUTLAY	2,730			1,350			3,360		
TOTAL DIRECT COST:	\$ 2,931,250			\$ 3,138,040			\$ 3,081,300		
PROGRAM REVENUES:	\$ 12,000			\$ 11,000			\$ 10,700		

WORK MEASURES:

- Certify rolls (includes coordination and preparation)	7	7	7
- Process exemption requests (incl. Sr. Citizens & Veterans)	17,295	20,985	22,190
- Public/MOA inquiries, customer contacts	104,734	69,331	87,897
- Maintain property/ownership records	124,625	123,124	123,744
- Valuation of personal/business property returns	22,500	22,500	18,000
- Revaluation of real property (includes admin processing)	86,995	88,200	86,200
- Input real/business property data	86,500	65,157	57,064
- Business property discovery program (expressed as a %)	35	35	80
- Add new commercial construction to roll (inc. admin process)	492	432	324
- Conduct on-site physical reinventories (inc. admin process)	6,310	4,980	7,766
- Prepare appeals to the Board of Equalization (inc. admin review)	3,725	4,050	4,050
- Add residential new construction/remodels to assessment roll	980	882	792
- Coordinate real property appeals' process.	3,500	4,050	4,050
- Business property audit program	275	275	475

83 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 15, 16, 17, 26, 27, 28, 44, 45, 46, 51, 56, 57, 58, 62,  
 71, 75, 77, 78, 79, 80, 82, 83

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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  
1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1311-FINANCE ADMINISTRATION CB 1 Provide guidance to the Finance Department and act as a conduit through which  
0438-Administration OF all requests for information pass to/  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 from Finance Department to the Administration and other organizations.  
TAX SUPPORT  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	106,720	1,000	11,250	0	5,750	124,720

2 1321-CONTROLLER ADMINISTRATION CB 1 To provide accounting services to all  
0042-Financial Record Manageme OF organizations.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,410	2,650	17,200	0	3,050	106,310

3 1330-RISK MANAGEMENT CB 1 Continue qualifying as self-insured  
0439-Risk Management OF entity by applying Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 principles to losses.  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,410	2,600	8,130	0	200	106,340

4 1341-TREASURY ADMINISTRATION CB 1 To ensure fiscal integrity of the  
0047-Division Admin and Manage OF Municipality by meeting performance  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 objectives and administering the  
IGC SUPPORT functions of the Treasury Division in  
PROGRAM REVENUES 0 compliance with applicable Municipal  
policies, ordinances and State Statutes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,410	4,400	11,130	0	210	97,150

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DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

5 1351-PROPERTY APPRAISAL ADMIN CB 1 To certify seven (7) assessment rolls  
0049-Property Appraisal OF and submit these rolls to Treasury.  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 To provide administration of the  
TAX SUPPORT Property Appraisal Division. To review/  
act upon real and personal property  
exemption requests. To prepare and  
maintain Division policies and proce-  
dures. To prepare Division budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,940	800	4,720	0	0	81,460

6 1323-PAYROLL CB 1 Insure fiscal integrity of Municipal  
0044-Check Issuance OF payroll function. Insure proper account-  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 ing of disbursements/collections per-  
IGC SUPPORT taining to payroll. Comply with all  
applicable State, Federal and Local  
payroll regulations. Responsible for the  
issuance of approximately 78,000 bi-  
weekly payroll checks/advices annually.  
Assist 50 departmental payroll clerks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,020	800	9,200	0	600	75,620

7 1324-ACCOUNTS PAYABLE CB 1 Provide accounts payable services to all  
0044-Check Issuance OF Municipal departments. At this level  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 purchase orders, receiving reports, ven-  
IGC SUPPORT dor invoices, and other accounts payable  
documents will be received and filed.  
Only limited payment processing will  
occur.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	255,630	2,400	4,770	0	6,500	269,300

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

8 1326--FINANCIAL INFO SYSTEMS CB 1 To provide below minimum level of data  
 0042--Financial Record Manageme OF entry work.  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	149,940	3,420	1,720	0	1,200	156,280

9 1322--GENERAL ACCOUNTING CB 1 To provide somewhat accurate/timely  
 0042--Financial Record Manageme OF monthly, special and annual financial  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 reports as required w/ minimal support-  
 ing ledgers; provide some control of ex-  
 penditure of funds based on Assembly  
 appropriation; make somewhat accurate/  
 timely debt service payments; provide  
 minimal/essential acctng. support to  
 gen. gov't. and util; assist w/ develop-  
 ment and analysis of the Fin Dept budge

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	303,750	2,000	11,520	0	4,040	321,310

10 1327--GRANTS ACCOUNTING CB 1 Provide reports and billings to grantin  
 0042--Financial Record Manageme OF agencies and Municipal concerns. Main-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 tain readily accessible centralized  
 grant records. Establish the accounting  
 forms and structures for new grants  
 awarded to the Municipality. Coordinate  
 and support the audits of State and  
 Federal grants.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,380	200	5,420	0	2,340	66,340



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DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

11 1342-CASH MANAGEMENT CB 1 To supervise cash management activities  
0661-Cash Management & Misc Ta OF and provide accountability for the  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Municipal cash flow. To provide train-  
IGC SUPPORT 4 ing to cashiers, reconcile all MOA cash  
receipts to supporting documentation,  
and disburse all MOA accounts payable  
and payroll checks. To maintain securi-  
ty of all check disbursements and reve-  
nue collections. To administer the To-  
bacco and Hotel/Motel taxes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	153,730	2,050	16,560	0	510	172,850

12 1346-TAXES CB 1 To supervise and maintain property  
0444-Tax Billing and Collectio OF tax billings & collections, receive and  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 process tax payments and requests for  
TAX SUPPORT tax information. To balance Tax Receiv-  
PROGRAM REVENUES 3,250 able System with FIS daily. To input  
adjustments and payments to the Tax  
System. To provide information to the  
public regarding property taxes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	151,040	11,380	94,530	0	700	257,650

13 1345-DELINQUENT COLLECTIONS CB 1 To supervise and plan: collection and  
0443-Delinquent and Miscellane OF rebilling activities for delinquent  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 personal & business property taxes,  
TAX SUPPORT collection activities for utility & gen-  
IGC SUPPORT eral government bills for collection  
(BFC's), billing and collection activi-  
ties for Emergency Medical Service (EMS)  
transport fees, small claims process-  
ing, delinquent criminal fines, minor  
offenses and indigent defense fees.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,090	1,100	2,220	0	210	74,620

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

14 1347-REMITTANCE PROCESSING  
 0445-Remittance Processing  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

CB 1 To supervise, control and monitor the  
 OF collection activities and processing of  
 9 all utility payments. To prepare and  
 balance daily deposit of utility reve-  
 nue. To provide accountability for  
 revenue received. To prepare deposits  
 & control reports. To oversee reportin-  
 & data control for all utility payments

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	93,160	500	570	0	770	95,000

15 1352-CUSTOMER SERVICE/RECORDS  
 0049-Property Appraisal  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CB 1 Maintain real property ownerships, lega-  
 OF descriptions, sizes, addresses, and tax  
 4 districts. Personal and real property  
 values and adjustments. Real property  
 appeals process. Senior Citizen/Disable  
 Veteran Exemption Program, religious,  
 charitable, etc. status. Execute carto-  
 graphics mapping and research. Provide  
 timely response to public queries. File  
 and maintain real property record cards

PROGRAM REVENUES 5,950

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	359,130	3,300	7,100	0	1,200	370,730

16 1353-REAL PROPERTY  
 0049-Property Appraisal  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CB 1 Reevaluation of 35% of existing invento-  
 OF ried properties by Jan 22, 1997. Recali-  
 11 bration of current cost and 41% of land-  
 pricing tables. Creation of new residen-  
 tial-improved valuation models for 30%  
 of properties. Manual determination of  
 11,000 condominium valuations. 1639  
 Appeals/Administrative Reviews process-  
 ed. 1800 commercial and residential  
 properties reinventoried.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
17	0	0	1,212,870	12,500	112,600	0	980	1,338,950

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	1354-PERSONAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 8	Assessment rolls 2&3 will be completed in August; certified rolls to Treasury Division in September. Rolls 4,5,6,&7 will be completed by December. Customer service function will be at 50% of normal levels. Turnaround time on request for information for tax certificates, senior/veteran exemptions, and value information will be four days during assessment roll production periods.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	235,040	12,100	46,250	0	720	294,110

18	1332-SELF INSURANCE 0439-Risk Management SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES	CB	1 OF 4	Continue to fulfill legal requirements of a certified self-insurer. To provide workers' compensation for Municipal employees and to provide insurance coverage to the Municipality in the event of a catastrophic loss.
				0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,417,360	0	0	3,417,360

19	1332-SELF INSURANCE 0439-Risk Management SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2 OF 4	Continue to fulfill legal requirements of a certified self-insurer. To provide for payment of liability exposures for the Municipality, maintain a fund of adequate claims reserves and assure equitable claims adjustment.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,255,000	0	0	2,255,000

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1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

20 1332-SELF INSURANCE  
0439-Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Continue to fulfill legal requirements  
OF of a certified self-insurer. To provide  
4 contracted legal services for Workers'  
Compensation and General Liability  
claims.

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

21 1323-PAYROLL  
0044-Check Issuance  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Process, review and balance payroll dat  
OF for approximately 3000 employees. Pro-  
3 vide service to process payroll liabili-  
ties, i.e.: child support, wage attach-  
ments/levies, union dues/assessments,  
credit union deductions, direct deposit

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	210	2,860	0	0	57,730

22 1324-ACCOUNTS PAYABLE  
0044-Check Issuance  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Insure the integrity of the Accounts  
OF Payable function. Responsible for the  
6 audit and payment of bills as well as  
the development, coordination and imple-  
mentation of A/P policy and procedures  
so as to provide full compliance with  
regulatory requirements to include IRS  
1099 reporting.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	270	50	0	0	78,420

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE

DEPT RANK	BUDGET PROGRAM	UNIT	SL CODE	SVC LVL	
23	1345-DELINQUENT COLLECTIONS		CO	2	To pursue collection of delinquent
	0443-Delinquent and Miscellane			0F	personal property and business property
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	taxes.
	TAX SUPPORT				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	106,720	3,000	12,340	0	0	122,060

24	1347-REMITTANCE PROCESSING		CO	2	To process utility & tax payments on the
	0445-Remittance Processing			0F	Unisys remittance processing system.
	SOURCE OF FUNDS, THIS SVC LEVEL:			9	To transmit data to utilities. To ensure
	IGC SUPPORT				proper posting to customer accounts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	6,800	11,920	0	0	61,090

25	1342-CASH MANAGEMENT		CO	2	To verify the accuracy of funds reported
	0661-Cash Management & Misc Ta			0F	and deposited by all Municipal agencies
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	and contractors. To report and resolve
	IGC SUPPORT				discrepancies involving revenues which
					were collected and deposited.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	250	400	0	0	43,020

26	1352-CUSTOMER SERVICE/RECORDS		CO	2	Provide timely response to phone and
	0049-Property Appraisal			0F	public counter inquiries. Process sales
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	inquiry letters, which provide essential
	TAX SUPPORT				sales information to real property
	PROGRAM REVENUES				appraisers developed thru correspondence
					with buyers. Verification of input of
			750		address changes as implemented. File and
					maintain real property record cards.

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,320	0	190	0	0	36,510

27 1354-PERSONAL PROPERTY CO 2 Assessment rolls 2 & 3 could be complet  
 0049-Property Appraisal OF ed in July, and certified to Treasury  
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 Div. in August. Rolls 4,5,6,&7 will be  
 TAX SUPPORT completed and certified to Treasury by  
 year end. Mobile home program will be  
 functional. Customer service to the tax  
 payers and other Divisions will be abou  
 75% of 1994 levels. Assessment roll  
 production requirements will take prece  
 dence over other functions & services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,390	0	0	0	0	38,390

28 1353-REAL PROPERTY CO 2 540 residential-improved properties  
 0049-Property Appraisal OF reinventoried. 11% additional appeals  
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 processed. 113 new residential construc  
 TAX SUPPORT tion/remodel units added to assessment  
 roll. Reevaluation of additional 10,055  
 existing inventories. Recal  
 ibration of an additional 11% of land-  
 pricing tables. Creation of new resi  
 dential valuation models for additional  
 14% of properties.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,760	0	170	0	0	63,930

29 1311-FINANCE ADMINISTRATION CO 2 Provide secretarial and clerical suppor  
 0438-Administration OF to the Chief Fiscal Officer. Process al  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 materials or documents that would come  
 TAX SUPPORT to/from the Chief Fiscal's Office .  
 IGC SUPPORT Screen calls and write down messages,  
 keep track of Officer's daily schedule.

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MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,190	0	0	0	0	63,190

30 1321-CONTROLLER ADMINISTRATION CO 2 To provide accounting services to all  
0042-Financial Record Manageme OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 organizations.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,900	0	400	0	0	82,300

31 1330-RISK MANAGEMENT CO 2 Provide secretarial and clerical support  
0439-Risk Management OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Collect, produce claim documents and  
collection documents that produce  
revenue for the Municipality.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	900	1,160	0	0	44,430

32 1341-TREASURY ADMINISTRATION CO 2 Invest Municipal funds in accordance  
0047-Division Admin and Manage OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 with Municipal Code. Perform ongoing  
cash flow analysis to assure funds  
availability for daily expenditures.  
Provide assistance to all Municipal  
agencies in the issuance of long-term  
debt and maintain records regarding  
debt service payments.

IGC SUPPORT  
PROGRAM REVENUES 33,470

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,120	0	510	0	300	87,930

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

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33 1322-GENERAL ACCOUNTING  
 0042-Financial Record Manageme  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 To provide fairly accurate/timely re-  
 OF ports as required with adequate support  
 5 ing ledgers; provide improved control o  
 expenditure of funds; make fairly accu-  
 rate/timely debt service payments; pro-  
 vide adequate accounting support to gen  
 gov't. and utilities; coordinate the  
 Finance Department annual budget;  
 reconcile bank accounts and record  
 special assessment activity monthly.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,750	500	2,000	0	740	67,990

34 1326-FINANCIAL INFO SYSTEMS  
 0042-Financial Record Manageme  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide minimum level of data entry;  
 OF maintenance of daily sub-system balanc-  
 5 ing and distribution of financial  
 reports.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,320	0	0	0	0	38,320

35 1327-GRANTS ACCOUNTING  
 0042-Financial Record Manageme  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide complex reports and billings to  
 OF granting agencies & Municipal concerns.  
 4 Maintain readily accessible centralized  
 grant records. Develop and establish  
 the accounting forms and structures for  
 new grants awarded to the Municipality.  
 Control, coordinate and support the  
 audits of State and Federal grants.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,670	100	2,510	0	0	78,280



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1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

36 1346-TAXES CO 2 To conduct annual foreclosure on delin-  
0444-Tax Billing and Collectio OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 5  
TAX SUPPORT  
PROGRAM REVENUES 0  
by Alaska Statute 29.45. To coordinate  
real property bankruptcy cases with MOA  
attorneys. To process tax payments and  
provide information to the public. To  
administer Aircraft registration program  
and collect Aircraft tax.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	48,380	0	530	0	280	49,190

37 1324-ACCOUNTS PAYABLE CO 3 Provide accounts payable services to all  
0044-Check Issuance OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 6  
IGC SUPPORT  
purchase orders, receiving reports, ven-  
dor invoices, and other A/P documents  
will be received, filed and maintained  
with only a limited number of accounts  
being processed for payment. The backlog  
of unpaid invoices will increase until  
additional staffing is available to  
process payments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	40,110	270	50	0	0	40,430

38 1330-RISK MANAGEMENT CO 3 To continue recovering \$400,000 to  
0439-Risk Management OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 4  
IGC SUPPORT  
\$1,000,000 annually from persons  
damaging Municipal property. To reduce  
worker's compensation and tort claims  
against the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	65,350	0	650	0	0	66,000

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

39 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 To receive, open and separate AWWU, SWS  
OF & ML&P bills into batches required for  
9 remittance processing. To input manual  
batches. To research problem payments.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	53,700	1,200	1,560	0	210	56,670

40 1346-TAXES  
0444-Tax Billing and Collectio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 To issue tax payment certificates on  
OF mobile homes as required by AMC Title  
5 12, research ownership and tax payment  
history on mobile homes, process  
tax payments and provide information to  
the public.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	0	110	0	0	42,480

41 1345-DELINQUENT COLLECTIONS  
0443-Delinquent and Miscellane  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 To pursue collection of delinquent  
OF accounts through the small claims court.  
7 To coordinate bankruptcy and civil  
litigation for collections; monitor  
adherence to AS Title 4 through liquor  
licence protests & collection of debts;  
collect leasehold taxes.

IGC SUPPORT  
PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	169,330	500	39,280	0	560	209,670

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DEPT: 12 -FINANCE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

42	1342-CASH MANAGEMENT	CO	3	To collect, process and record all
	0661-Cash Management & Misc Ta		OF	Hotel/Motel Tax and Tobacco Tax pay-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	ments. To verify accuracy and complete-
	TAX SUPPORT			ness of all Hotel/Motel and Tobacco
				Tax returns, payments, H/M certificates
				of registration and Tobacco licenses and
				permits.
	PROGRAM REVENUES	11,300		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,240	450	500	0	0	47,190

43	1341-TREASURY ADMINISTRATION	CO	3	To ensure fiscal integrity of the
	0047-Division Admin and Manage		OF	Municipality by directing and coordi-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	nating the billing & collection of
	IGC SUPPORT			current & delinquent revenues due
				the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,920	0	210	0	0	89,130

44	1353-REAL PROPERTY	CO	3	540 residential improved properties re-
	0049-Property Appraisal		OF	inventoried. 10% of additional appeals
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	processed. 113 new residential con-
	TAX SUPPORT			struction/remodel units added to assess-
				ment roll. Reevaluation of additional
				10,055 existing inventoried properties.
				Recalibration of an additional 11% of
				land-pricing tables. Creation of new
				residential valuation models for
				additional 14% of properties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,910	1,500	2,490	0	0	63,900

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 1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

45 1352-CUSTOMER SERVICE/RECORDS CO 3 Provide timely response to phone and  
 0049-Property Appraisal OF public counter inquiries. Filing of all  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 legal conveyance documents. File and  
 TAX SUPPORT maintain real roperty record cards.  
 PROGRAM REVENUES 750

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,640	0	190	0	0	33,830

46 1354-PERSONAL PROPERTY CO 3 Audit program will function at initial  
 0049-Property Appraisal OF levels for selective audits. Property  
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 Discovery Program will be limited. This  
 TAX SUPPORT level of service for audit & property  
 discovery should add approximately \$20  
 million in value to the assessment  
 rolls. Production for all assessment  
 rolls should be completed by deadlines.  
 Service to the public & other divisions  
 will be delayed during peak production.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,870	0	1,240	0	0	72,110

47 1321-CONTROLLER ADMINISTRATION CO 3 Primary responsibility is to provide  
 0042-Financial Record Manageme OF clerical support to the Controller and  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 Accounting Officer. Also provide support  
 IGC SUPPORT to the other Controller sections by pro-  
 cessing MARS billings, distributing cash  
 receipt books and general secretarial  
 support including typing the annual  
 financial report. Responsible for duties  
 of payroll clerk for the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	0	0	0	0	42,370

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MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

48 1322-GENERAL ACCOUNTING CO 3 To provide accurate and timely reports  
0042-Financial Record Manageme OF as required with complete supporting  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 ledgers; provide good control of expen-  
IGC SUPPORT diture of funds; make accurate and time-  
ly debt service payments; provide good  
accounting support to general government  
and utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,180	500	450	0	580	73,710

49 1326-FINANCIAL INFO SYSTEMS CO 3 To provide just above minimum level of  
0042-Financial Record Manageme OF data entry support. To provide mainte-  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 nance of daily sub-system balancing and  
IGC SUPPORT distribution of financial reports.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	55,530	0	0	0	0	55,530

50 1327-GRANTS ACCOUNTING CO 3 To provide required financial reports  
0042-Financial Record Manageme OF and billings on active grants. Review  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and prepare required audit schedules,  
IGC SUPPORT reconciliations, transaction documents  
and statements on individual grants  
awarded to the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,170	80	80	0	0	59,330

51 1351-PROPERTY APPRAISAL ADMIN CO 3 To accomplish activities relating to  
0049-Property Appraisal OF personnel administration. To prepare  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and monitor documents for the purchase  
TAX SUPPORT of supplies and equipment. To respond  
to inquiries from the public and Munici-  
pal agencies. To coordinate the admin-  
istrative activities of the Division.  
To prepare all payroll data.

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,070	300	190	0	0	46,560

52 1324-ACCOUNTS PAYABLE CO 4 Provide accounts payable services to all  
0444-Check Issuance OF Municipal departments. At this level A/1  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 reports, invoices, and documents will be  
IGC SUPPORT will be received, filed and maintained. Accounts  
will be processed on a 30 to 60 day  
schedule. Unmatched items will be re-  
tained in file until staffing is avail-  
able to research and resolve problems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,680	140	50	0	0	37,870

53 1347-REMITTANCE PROCESSING CO 4 To receive, open and separate ATU  
0445-Remittance Processing OF bills into batches required for remit-  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 tance processing. To input manual  
IGC SUPPORT batches. To research problem payments.  
To process returned checks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	84,250	0	0	0	0	84,250

54 1345-DELINQUENT COLLECTIONS CO 4 To bill and collect fees for Emergency  
0443-Delinquent and Miscellane OF Medical Service (EMS) transports; facil-  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 itate collection through filing medical  
IGC SUPPORT insurance claims and enforce collection  
through delinquent collection methods.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	139,400	600	770	0	420	141,190

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1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

55 1346-TAXES CO 4 Receive tax payments and deposit revenue. Research checks received which are not accompanied by tax payment advice slips. Provide information to the public regarding property taxes.  
0444-Tax Billing and Collectio OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 5  
TAX SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,370	0	110	0	0	42,480

56 1352-CUSTOMER SERVICE/RECORDS CO 4 Provide timely response to phone and public counter inquiries. Verification of all legal conveyance document input. Execute sale of microfiched real property records to the public. File and maintain real property record cards.  
0049-Property Appraisal OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 4  
TAX SUPPORT  
PROGRAM REVENUES 3,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,280	0	160	0	0	33,440

57 1353-REAL PROPERTY CO 4 Reevaluation of additional 10,055 existing inventoried properties. Recalibration of additional 11% of land pricing tables. 540 additional residential-improved properties reinventoried. 10% additional appeals processed. Add 113 residential new construction/remodel units to assessment roll. Creation of new residential models for additional 14% of properties.  
0049-Property Appraisal OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 11  
TAX SUPPORT  
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,600	0	2,330	0	0	61,930

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

58 1354-PERSONAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Audit and Property Discovery Programs  
OF will be functional. Lease tracking and  
8 business license tracking programs will  
operate at initial phases on the auto-  
mated personal property system. Customer  
service should be at normal levels. This  
level of service should add an additiona  
\$20 million in value to the rolls for  
the audit function. Property discovery  
& tracking will add additional revenue.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,870	0	1,240	0	0	72,110

59 1322-GENERAL ACCOUNTING  
0042-Financial Record Manageme  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 To provide accurate and timely reports  
OF as required with complete supporting  
5 ledgers; provide better control of exper  
diture of funds; make accurate and time-  
ly debt service payments; provide better  
accounting support to general government  
and utilities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	63,650	500	450	0	300	64,900

60 1326-FINANCIAL INFO SYSTEMS  
0042-Financial Record Manageme  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 To manage and control year-end process-  
OF ing; balance each sub-system from old to  
5 new year; support and balance Budget  
Preparation system. Insure the integrity  
of the FIS function.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	0	0	0	0	78,100



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1996 DEPARTMENT RANKING

DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

61 1341-TREASURY ADMINISTRATION  
0047-Division Admin and Manage  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 To provide secretarial and other ser-  
OF vices to Treasury Division including  
5 payroll & personnel records administra-  
tion, transaction processing, office  
supplies & equipment maintenance and  
debt collection procedures.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	40,900	0	180	0	210	41,290

62 1353-REAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 9 Replace portion of vehicle fleet.  
OF  
11

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	7,550	0	0	7,550

63 1346-TAXES  
0444-Tax Billing and Collectio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

NR 5 Alaska State statutes require the MOA  
OF to give notice under tax foreclosure  
5 proceedings to all lienholders and own-  
er(s) of the property being foreclosed.  
Complete litigation (title) reports,  
prepared by a title company, provide the  
Municipality with a list of all parties  
who must be notified. An estimated 700  
litigation reports @ \$75.00 ea will be  
needed for 1996. First funded 5/30/95.

PROGRAM REVENUES 52,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	52,500	0	0	52,500

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RANK PROGRAM

SL SVC  
CODE LVL

64 1326-FINANCIAL INFO SYSTEMS  
0042-Financial Record Manageme  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 To maintain integrity of financial re-  
OF ports by weekly, monthly balancing; bal-  
5 ance labor distribution to payroll; pre-  
pare error correction documents, rejects  
and key errors; balance cash pool funds  
To provide maximum level of data entry  
support to alleviate the FIS Supervisor,  
Sr. Acct. & the Sr. Admin. Officer from  
the routine task of data entry. Acct Clk  
I(PT-.50) other half is in A/P org 1324.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	83,980	0	0	0	0	83,980

(1)

65 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 To receive, open and separate utility  
OF bills into batches required for remit-  
9 ance processing. This is a part-time  
position to cover vacations & illness  
within the section.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	7,550	0	0	0	0	7,550

66 1345-DELINQUENT COLLECTIONS  
0443-Delinquent and Miscellane  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 To collect fees for Emergency Medical  
OF Service (EMS) transports and enforce  
7 collection through delinquent collection  
methods.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	0	80	0	0	54,740

67 1327-GRANTS ACCOUNTING  
0042-Financial Record Manageme  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Funds reserved to meet payment of audit  
OF requirements and other accounting  
4 professional services.

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	80	8,550	0	0	8,630

68	1345-DELINQUENT COLLECTIONS 0443-Delinquent and Miscellane SOURCE OF FUNDS, THIS SVC LEVEL:				CO	6	Set up & maintain case files and judge- ments received from Alaska Court System for collection. Coordinate and prepare data for annual execution against Perma- nent Fund Dividends and process funds received. Reconcile data received from Municipal & outside agencies. Set up & maintain files received from and collect fees & fines imposed by the Admin Hearings Officer under Title 14.
	PROGRAM REVENUES	175,000				7	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	38,570	600	7,070	0	0	46,240

69	1323-PAYROLL 0044-Check Issuance SOURCE OF FUNDS, THIS SVC LEVEL:				CO	3	Process, review and balance payroll data for approximately 3000 employees. Pro- vide service to process payroll liabili- ties i.e.: child support, wage attach- ments/levies, union dues/assessments, credit union deductions, direct deposit.
	IGC SUPPORT					3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	23,310	0	0	0	0	23,310

70	1342-CASH MANAGEMENT 0661-Cash Management & Misc Ta SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT				CO	4	To verify accuracy of all Tobacco Tax and Hotel/Motel Tax reported by perform- ing audits of records of reporting entities and enforcing the tax as out- lined in the Anchorage Municipal Code.
						4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	62,940	0	10,250	0	210	73,400

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71 1351-PROPERTY APPRAISAL ADMIN CO 4 To travel to professional conferences  
 0049-Property Appraisal OF and seminars to discuss and exchange  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 ideas relating to the assessment and  
 TAX SUPPORT administration of real, personal and  
 business property.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,760	0	0	4,760

72 1347-REMITTANCE PROCESSING CO 8 Maintenance agreement on Remittance  
 0445-Remittance Processing OF Processor Machine #1 for the period  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 July 1, 1996 to December 31, 1996  
 IGC SUPPORT in the event that new RPS machine is  
 not purchased.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,180	0	0	11,180

73 1347-REMITTANCE PROCESSING CO 9 Maintenance agreement on Remittance  
 0445-Remittance Processing OF Processor Machine #2 for the period  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 July 1, 1996 to December 31, 1996 in  
 IGC SUPPORT the event that new RPS machine is not  
 purchased.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	10,930	0	0	10,930

74 1347-REMITTANCE PROCESSING CO 6 To process ATU payments on the  
 0445-Remittance Processing OF Unisys remittance processing system.  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 To transmit data to ATU and ensure  
 IGC SUPPORT proper posting to customer accounts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,380	0	11,670	0	0	40,050

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DEPT: 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
75	1351-PROPERTY APPRAISAL ADMIN 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provide technical administration of the Property Appraisal Division. Develop a Division technical training program. Determine CAMA enhancement needs. Respond to public and Municipal agencies' technical inquiries. Continue development of GIS applications for mapping and market analysis. Prepare a Division budget.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	107,430	300	440	0	0	108,170

76	1324-ACCOUNTS PAYABLE 0044-Check Issuance SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 6	Provide accounts payable service to all Municipal departments. At this level all purchase orders, receiving reports, vendor invoices and other accounts payable documents will be received and filed. All payments will be made to the vendors within a 30-day time frame. Voucher Requests will routinely be processed in 5-7 days. The other half of this position is in FIS (Org 1326).
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	14,580	130	20	0	0	14,730
1	(1)							

77	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 11	Reevaluation of additional 10,055 existing inventoried properties. Recalibration of additional 11% of land-pricing tables. 540 additional residential-improved properties reinventoried. 10% additional appeals processed. Add 113 residential new construction/remodel units to assessment roll. Creation of new residential models for additional 14% of properties.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	55,820	0	170	0	0	55,990

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78 1353-REAL PROPERTY 0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CO 6 OF 11  
Reevaluation of additional 2,911 existing inventoried properties. Recalibration of an additional 3% of land-pricing tables. 240 additional commercial-improved properties reinventoried. 5% additional appeals processed. Add 65 commercial new construction/remodel units to assessment roll.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	55,730	0	170	0	0	55,900

79 1353-REAL PROPERTY 0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 7 OF 11  
Reevaluation of additional 2,911 existing properties. Recalibration of additional 3% of land-pricing tables. 240 additional commercial-improved properties reinventoried. 5% additional appeals processed. Add 65 commercial new construction/remodel units to assessment roll.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,060	0	2,420	0	0	56,480

80 1353-REAL PROPERTY 0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 8 OF 11  
540 residential-improved properties reinventoried. 10% additional appeals processed. 113 new residential construction/remodel units added to assessment roll. Reevaluation of additional 10,055 existing inventoried properties. Recalibration of an additional 11% of land-pricing tables.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,280	500	920	0	0	55,700

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DEPT BUDGET UNIT/  
RANK PROGRAM

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81 1341-TREASURY ADMINISTRATION CO 5 To ensure fiscal integrity of the  
0047-Division Admin and Manage OF Municipality by providing investment  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 & related services and to perform the  
IGC SUPPORT following functions: budget preparation  
& monitoring, purchasing & receiving,  
contract administration, personal com-  
puter coordination, records & property  
management, and office safety.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,850	0	460	0	0	66,310

82 1353-REAL PROPERTY CO 10 Augment parcel re-inventory as required  
0049-Property Appraisal OF by A.S. 29.45.150 to assure conformity  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 with 6 year re-inventory cycle as  
TAX SUPPORT specified by Anchorage Resolution.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	68,940	80	0	0	0	69,020

83 1354-PERSONAL PROPERTY CO 5 Expand the Business Property Discovery  
0049-Property Appraisal OF Programs and enhance the Audit Program.  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Provide positive revenue enhancement by  
TAX SUPPORT the addition of escaped property to the  
assessment rolls and increase the integ-  
rity of the tax base through increased  
audit capability. (This level added at  
1st Quarter 1995.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,060	0	5,250	0	460	59,770

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, FINANCE . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
<del>112</del>	<del>11</del>	7	6,942,060	82,960	6,508,970	0	33,250	13,567,240
113	9							

DEPARTMENT OF FINANCE	FUNDING LINE	TOTAL
-----	-----	13,567,240

84 1354-PERSONAL PROPERTY   CO                 8   Expand the Business Property Discovery  
0049-Property Appraisal   8   OF Programs and enhance the Audit Program.  
SOURCE OF FUNDS, THIS SVC LEVEL:   8   Provide positive revenue enhancement by  
the addition of excaped property to the  
assessment rolls and increase the integ-  
rity of the tax base through increased  
audit capability. (This level added at  
1st Quarter 1995.)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,060	0	0	0	0	54,060

85 1330-RISK MANAGEMENT   CO                 4   Direct the Municipal Loss Control and  
0439-Risk Management   4   OF Safety Program from the Risk Management  
SOURCE OF FUNDS, THIS SVC LEVEL:   4   Office. Address public safety exposures  
and various environmental exposures.  
IGC SUPPORT   Prevent losses in the worker's compensa-  
tion and tort liability programs. The  
program is viewed as a necessity by the  
State OSHA Department and can continue  
to function.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,100	0	0	0	0	78,100

86 1311-FINANCE ADMINISTRATION   ND                 3   Perform in-depth studies and special  
0438-Administration   3   OF projects as directed by the Chief  
SOURCE OF FUNDS, THIS SVC LEVEL:   3   Fiscal Officer.  
TAX SUPPORT

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



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DEPT: 12 -FINANCE

DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

87 1325-FIS USER SUPPORT ND 1 To provide technical financial/accounting services to FIS users. To complete  
0042-Financial Record Manageme OF ing services to FIS users. To complete  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the FIS Users' Manual and to develop and  
present a formal FIS user training program. To work with users in their dept.  
locations to evaluate how each dept. uses FIS and to identify opportunities to better use the system. To identify common or dept. specific needs for ongoing or future enhancement projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,900	600	150	0	0	59,650

88 1325-FIS USER SUPPORT ND 2 To provide technical training services  
0042-Financial Record Manageme OF to FIS users. To provide the technical  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 knowledge necessary to develop and  
present a formal FIS user training program w/c would be thoroughly documented, periodically updated and available on video tape for presentation to new FIS users. This service level is for program start-up support only and would be eliminated after 1997.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,980	200	0	0	0	39,180

89 1325-FIS USER SUPPORT ND 3 To provide technical financial/accounting services to FIS users. To complete  
0042-Financial Record Manageme OF ing services to FIS users. To complete  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the FIS Users' Manual and to develop and  
present a formal FIS user training program w/c is thoroughly documented, periodically updated and available on video tape for presentation to new FIS users. This service level is for program start-up support only and would be eliminated after 1997.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,980	200	0	0	0	39,180

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DEPT: 12 -FINANCE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

90 1324-ACCOUNTS PAYABLE  
0044-Check Issuance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

ND 6 This position is required only if A/P is  
OF fully automated. This position will be  
6 used to enter key invoice information  
into the database after invoices are  
imaged. The addition of this position  
would coincide with the elimination of  
five positions in SL5, SL3, SL2, SL1.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,890	100	0	0	5,500	39,490

91 1347-REMITTANCE PROCESSING  
0445-Remittance Processing  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

ND 7 Purchase one (1) new remittance process-  
OF ing machine to replace aging equipment  
9 purchased in 1986 and to purchase two  
(2) mail extractors.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	156,500	156,500

92 1354-PERSONAL PROPERTY  
0049-Property Appraisal  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 6 Assessment rolls produced by established  
OF deadlines. Initial phase of the new  
8 automated personal property system will  
be functional. Data input effort will be  
shifted away from appraisers and proper-  
ty assessment examiners and allow them  
to complete more of their higher level  
duties. Additional value would be added  
to the assessment rolls.

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

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DEPT: 12 -FINANCE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
93	1354-PERSONAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7 OF 8	Replace part-time contractual keypunch service with full-time employee. Functions of the automated personal property system can now be utilized to track leased equip., canvass State of Alaska Business License list, and implement other property discovery programs. Additional value would be added to the assessments rolls.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	31,190	500	7,000-	0	0	24,690

94	1322-GENERAL ACCOUNTING 0042-Financial Record Manageme SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	ND	5 OF 5	To provide an accounting guide and regular training for new accounting staff in the agencies served by the division; provide records management for the division.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,540	500	480	0	3,310	51,830

95	1353-REAL PROPERTY 0049-Property Appraisal SOURCE OF FUNDS, THIS SVC LEVEL:	ND	11 OF 11	Uncouple linked legal real property parcels to facilitate unique identification of parcel polygons. This task was mandated for implementation in 1995; however, due to late approval of funding, insufficient time existed for completion in 1995. The tasks enjoined here supplement reinventory activities to allow appraiser involvement in unlinking.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	29,220	0	0	0	0	29,220

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 DEPT BUDGET UNIT/  
 RANK PROGRAM

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96 1332-SELF INSURANCE CO 4 Continue to fulfill legal requirements  
 0439-Risk Management OF of a certified self-insurer. To provide  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 legal defense for Workers' Compensation  
 and General Liability claims.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	300,000	0	0	300,000

97 1345-DELINQUENT COLLECTIONS CO 7 To pursue collection of bills for  
 0443-Delinquent and Miscellane OF collection (BFC's) for the utilities,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 Police, Fire, Public Works, Transit and  
 TAX SUPPORT other general government agencies.  
 IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,130	0	180	0	0	48,310

TOTALS FOR DEPARTMENT OF FINANCE

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
122	11	9	7,466,400	85,060	6,809,780	0	198,560	14,559,800