

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**MUNICIPAL MANAGER**

**MISSION**

To provide executive administration of the municipal agencies of Management Information Systems, Purchasing and Employee Relations; provide executive direction and coordination to the Office of Management and Budget and the Office of Emergency Management; provide liaison for the Municipality with other governmental agencies, legislative bodies and organizations; and support Assembly agenda coordination.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Provide executive administration to Management Information Systems, Purchasing and Employee Relations.
- Provide executive direction and coordination to the Office of Management and Budget and the Office of Emergency Management.
- Coordinate all agenda and correspondence items to be submitted to the Assembly from all departments, including utilities.
- Provide coordination between the Municipality and the State legislature.
- Establish a working relationship with the Municipality and the Washington, D.C., lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Evaluate municipal services and programs and assure they are effectively and efficiently provided.

**RESOURCES**

	1989	1990
Direct Costs	\$ 1,731,040	\$ 1,878,030
Program Revenues	\$ 32,500	\$ 33,000
Personnel	17FT	18FT 1PT

1990 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	258,980	262,890	4			4	4			4
LEGISLATIVE/AGENDA	169,130	175,330	2			2	2			2
OFFICE MANAGEMENT/BUDGET	1,302,930	1,293,600	11			11	10	1		11
EMERGENCY MANAGEMENT		146,210					2			2
OPERATING COST	1,731,040	1,878,030	17			17	18	1		19
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,731,040	1,878,030								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	527,610	587,920								
TOTAL DEPARTMENT COST	2,258,650	2,465,950								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	644,410	687,310								
FUNCTION COST	1,614,240	1,778,640								
LESS PROGRAM REVENUES	32,500	33,000								
NET PROGRAM COST	1,581,740	1,745,640								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	249,450	2,590	10,850		262,890
LEGISLATIVE/AGENDA	88,740	1,000	85,590		175,330
OFFICE MANAGEMENT/BUDGET	648,940	3,280	642,770	9,100	1,304,090
EMERGENCY MANAGEMENT	133,830	1,400	10,980		146,210
DEPT. TOTAL WITHOUT DEBT SERVICE	1,120,960	8,270	750,190	9,100	1,888,520
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,110,470	8,270	750,190	9,100	1,878,030

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1989 REVISED BUDGET:</b>	\$ 1,731,040	17FT		
<b>Amount Required to Continue Existing Programs in 1990:</b>	36,260			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- Office Associate reduced from full-time to part-time	(6,860)	(1FT)	1PT	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- None				
<b>NEW PROGRAMS:</b>				
- Assume responsibility for Office of Emergency Management	146,210	2FT		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Indigent defense	(32,420)			
- Supplies	1,540			
- Services	(1,830)			
- Capital outlay	7,200			
- Personnel costs	(3,110)			
<b>1990 BUDGET</b>	<b>\$ 1,878,030</b>	<b>18FT</b>	<b>1PT</b>	

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible for the overall executive management of the municipal operating agencies.

1989 PERFORMANCES:

- Provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Management Information Systems.
- Evaluate municipal services.
- Improve the efficiency and effectiveness of municipal operations through consolidation and other structural reorganizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Identify community issues and needs.
- Assure that municipal programs and services are effectively provided.

1990 OBJECTIVES:

- Continue to provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Management Information Systems.
- Continue to evaluate municipal services.
- Continue to improve the efficiency and effectiveness of municipal operations through consolidation and other structural reorganizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Continue to identify community issues and needs.
- Continue to assure that municipal programs and services are effectively provided.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	248,100		\$	246,150		\$	249,450	
SUPPLIES		2,000			2,250			2,590	
OTHER SERVICES		9,770			10,580			10,850	
TOTAL DIRECT COST:	\$	259,870		\$	258,980		\$	262,890	
PROGRAM REVENUES:	\$	3,000		\$	1,000		\$	1,000	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 9

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Legislative/Agenda Support

DIVISION: LEGISLATIVE/AGENDA

PURPOSE:

To provide liaison for the municipality with other governmental agencies, legislative bodies, and organizations regarding a range of policy issues and specific projects, and provide Assembly agenda coordination with all municipal departments, the administration and the Clerk's Office.

1989 PERFORMANCES:

- Provide coordination between the municipality and the state legislature during the 1989 legislative session.
- Establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Provide assistance to all departments, including utilities, with Assembly agenda items.
- Coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

1990 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state legislature during the 1990 legislative session.
- Continue to establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Continue to coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Continue to provide assistance to all departments, including utilities, with Assembly agenda items.
- Continue to coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	106,610		\$	83,690		\$	88,740	
SUPPLIES		500			1,000			1,000	
OTHER SERVICES		106,160			84,440			85,590	
TOTAL DIRECT COST:	\$	213,270		\$	169,130		\$	175,330	

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

# 1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Emergency Management

DIVISION: EMERGENCY MANAGEMENT

## PURPOSE:

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

## 1989 PERFORMANCES:

- Upgrade the Emergency Operations Center to a minimum capability for emergency operations.
- Implement hazardous materials plan multi-agency agreements.
- Provide public preparedness presentations and disaster information with new emphasis on hazardous materials.
- Conduct public awareness program to encourage volunteer participation in the emergency management program.
- Develop and maintain hazardous materials data base in accordance with Federal laws (SARA, Title III).
- Conduct two major disaster exercises for enhanced training and preparedness.
- Develop portions of a new Emergency Operations Plan using the multi-hazard approach to planning and procedures.

## 1990 OBJECTIVES:

- Upgrade the Emergency Operations Center for a minimum capability in emergency operations.
- Implement hazardous materials plan through multi-agency agreements.
- Provide public preparedness presentations and disaster information with emphasis on hazardous materials.
- Conduct public awareness program to encourage volunteer participation in the emergency management program.
- Develop and maintain hazardous materials data base in accordance with Federal laws (SARA, Title III).
- Conduct two major disaster exercises for enhanced training and preparedness.
- Continue the phased development of a new Emergency Operations Plan using the multi-hazard approach to planning and procedures.
- Involve the Hazardous Materials Commission (local emergency planning committee) in emergency planning and mitigation.

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Emergency Management  
 RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,720		\$	133,450		\$	133,830	
SUPPLIES		2,460			650			1,400	
OTHER SERVICES		24,660			8,430			10,980	
DEBT SERVICE		4,600			0			0	
TOTAL DIRECT COST:	\$	155,440		\$	142,530		\$	146,210	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	20,000	
PERFORMANCE MEASURES:									
- Disaster exercises			2			2			2
- Information requests answered			100			100			100
- Community awareness briefings			8			12			20
-New shelters identified			12			6			0
- Information requests on hazardous materials inventory/inspections			170			550			500
- Perform vulnerability/risk analysis as required by law			0			0			1

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

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To coordinate and monitor the municipal operating, capital and utility budgets and to coordinate the grants for general government.

1989 PERFORMANCES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Provide municipal departments with the latest budget management information.
- Review the intragovernmental charge system for fairness and accuracy.
- Ensure user fees and related charges meet the fee policy requirements.

1990 OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide municipal departments with the latest budget management information.
- Ensure user fees and related charges meet the fee policy requirements.
- Continue to review the intragovernmental charge system for fairness and accuracy.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	9	1	0
PERSONAL SERVICES	\$	594,370		\$	557,170		\$	567,220	
SUPPLIES		900			1,900			3,180	
OTHER SERVICES		4,560			6,910			4,460	
CAPITAL OUTLAY		1,900			1,900			9,100	
TOTAL DIRECT COST:	\$	601,730		\$	567,880		\$	583,960	

PERFORMANCE MEASURES:

- Operating grants coordinated		60		50		50
- Indirect cost rate proposals prepared for grants		3		3		3
- Budget transfers processed		427		490		490
- Supplemental appropriations processed		97		160		160
- Capital grants maintained and monitored		275		275		235

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 6, 7, 11

1990 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Increase the efficiency and effectiveness of municipal operations to better meet public service requirements and reduce costs.

1989 PERFORMANCES:

- Continue to provide management assistance to municipal agencies with emphasis on organization structure, staffing, program delivery, internal controls, and revenue enhancement.
- Develop and implement municipal-wide cost saving measures.
- Coordinate and assist special task groups assigned to analyze municipal-wide issues, including the Mayor's Special Committee on Fiscal Policy.
- Coordinate the development and annual review of municipal policies and procedures.

1990 OBJECTIVES:

- Continue to provide management assistance to municipal agencies.
- Continue to develop and implement municipal-wide cost saving measures.
- Continue to coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Continue to coordinate the development and annual review/revision of municipal policies and procedures.
- Develop and implement a structured approach and process for cost containment, including performance reviews, cost saving suggestions, code and regulation reform and performance measurement.
- Coordinate MUNI HOTLINE for reporting inefficiencies, waste and abuse.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	169,730		\$	61,420		\$	71,230	
SUPPLIES			100			100			100
OTHER SERVICES			1,550			800			500
TOTAL DIRECT COST:	\$	171,380		\$	62,320		\$	71,830	

PERFORMANCE MEASURES:

- Major management assistance projects		7		4		4
- Short-term management assistance projects		20		16		16
- Policies and procedures reviewed/revised		100		100		100
- MUNI HOTLINE calls received/follow-up		0		150		200

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

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Indigent Defense

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide legal services for indigents charged with municipal violations.

1989 PERFORMANCES:

- Manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

1990 OBJECTIVES:

- Manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			697,900			672,730			637,810
TOTAL DIRECT COST:	\$		697,900	\$		672,730	\$		637,810
PROGRAM REVENUES:	\$		20,000	\$		31,500	\$		12,000

PERFORMANCE MEASURES:

- Indigent defense cases		2,718		2,700		2,700
- Net cost per case		253		249		244

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

4

BPAB010R  
09/19/89  
092501

M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER  
EPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

1 1210-MUNI MANAGER ADMIN  
0210-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 1,000

1 Provide overall administration, leader-  
OF ship, and direction for the municipal  
2 operating agencies. Direct adminis-  
tration of the legislative/agenda  
programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	249,450	2,250	10,000	0	0	261,700

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	405,100	2,980	4,260	0	9,100	421,440

3 1220-LEGISLATIVE/AGENDA  
0461-Legislative/Agenda Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Provide minimum support to the agenda  
OF and legislative functions. Funding for  
2 lobbying contracts would be limited.  
Work load would have to be carried  
by existing staff which would delay the  
established deadlines.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,270	500	73,460	0	0	123,230

4 1230-OFFICE MANAGEMENT/BUDGET  
0549-Indigent Defense  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide 1989 level of contracted  
OF services to individuals charged with  
7 municipal violations who are unable  
to pay for defending themselves.

PROGRAM REVENUES 12,000

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092501

M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	637,810	0	0	637,810

5 1230-OFFICE MANAGEMENT/BUDGET  
0548-Management Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide strategic and long-range  
OF management planning. Perform manage-  
7 ment reviews and assist departments  
with problem evaluation and service  
improvements. Conduct impact/cost  
analyses for proposed organizational  
and policy changes. Coordinate MUNI  
HOTLINE. Maintain MOA policies and  
procedures.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,230	100	500	0	0	71,830

6 1230-OFFICE MANAGEMENT/BUDGET  
0547-Municipal Budgeting  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

4 Provide analysis of capital and utility  
OF budgets, coordinate capital budget  
7 development with Community Councils and  
Anchorage Legislators, maintain and  
monitor state capital grants.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,950	100	200	0	0	65,250

7 1230-OFFICE MANAGEMENT/BUDGET  
0547-Municipal Budgeting  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

5 This service level provides for a  
OF separate utility budget officer rather  
7 than combining capital and utility  
responsibilities in one position as  
listed in service level 4.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	71,200	100	0	0	0	71,300

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09/19/89  
092501

M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

8	1220-LEGISLATIVE/AGENDA	2	Additional funds to provide lobbying
	0461-Legislative/Agenda Suppor	OF	services and full support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	agenda function and backup support to
	TAX SUPPORT		the Manager's/Mayor's office.
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,470	500	12,130	0	0	52,100

9	1210-MUNI MANAGER ADMIN	2	Additional funding for supplies and
	0210-Administration	OF	services to enable this office to
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	provide the services it is tasked to
	TAX SUPPORT		do.
	IGC SUPPORT		
	PROGRAM REVENUES		0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	340	850	0	0	1,190

11	1230-OFFICE MANAGEMENT/BUDGET	7	Provide secretarial/clerical support
	0547-Municipal Budgeting	OF	to the various budgeting and fiscal
	SOURCE OF FUNDS, THIS SVC LEVEL:	7	planning processes.
	TAX SUPPORT		
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	25,970	0	0	0	0	25,970

12	1240-EMERGENCY MANAGEMENT	1	Provide basic emergency management
	0570-Emergency Management	OF	for the municipality, to include: a
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	limited level of inter/intra-governmen-
	TAX SUPPORT		tal liaison; emergency operations plan,
			maintenance and administration of the
	PROGRAM REVENUES		20,000
			hazardous materials program and the
			emergency operations center; and staff
			and technical support for the Hazardous
			Materials Commission.

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09/19/89  
092501

M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 10 -MUNICIPAL MANAGER

DEPT BUDGET UNIT/ SVC  
RANK PROGRAM LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	133,830	1,400	10,980	0	0	146,210

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SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
18	1	0	1,110,470	8,270	750,190	0	9,100	1,878,030

----- DEPARTMENT OF MUNICIPAL MANAGER FUNDING LINE -----  
. . . . . 1,878,030

13 1230-OFFICE MANAGEMENT/BUDGET 8 Provide the staff required to comply  
0547-Municipal Budgeting OF with the Assembly's requirement for a  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 preliminary budget. Figures provided  
TAX SUPPORT are an estimate only and will be refined  
as firm requirements are provided by the  
Assembly.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	1	67,160	350	0	0	5,550	73,060

14 1240-EMERGENCY MANAGEMENT 2 Procure adequate radios for Emergency  
0570-Emergency Management OF Operations Center (EOC) to provide  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 communications with Anchorage Police  
TAX SUPPORT Department (APD) and Anchorage Interna-  
tional Airport (AIA).

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

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TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
19	1	1	1,177,630	8,620	750,190	0	22,650	1,959,090