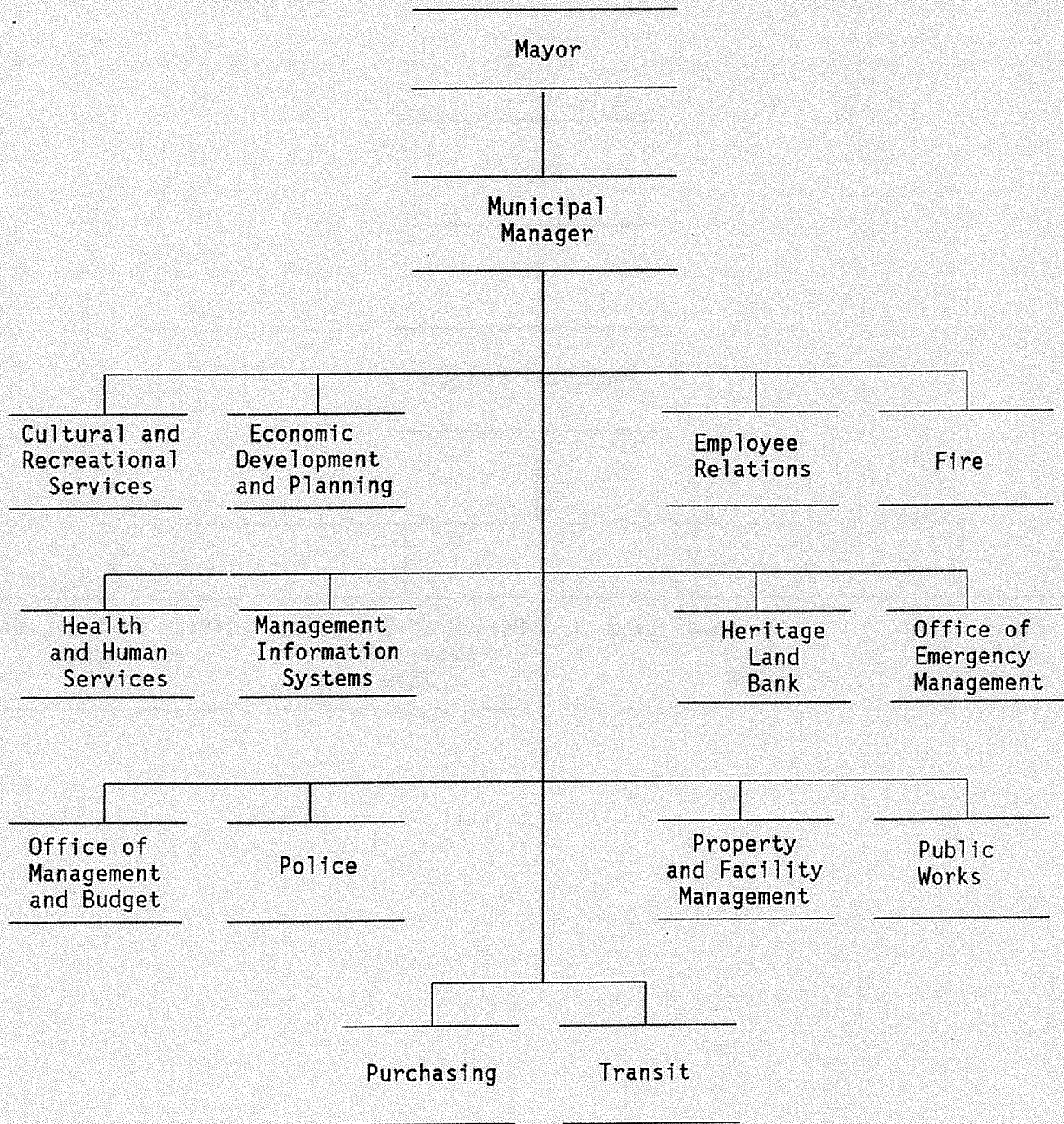


# MUNICIPAL MANAGER



# MUNICIPAL MANAGER

Mayor

Municipal Manager

Legislative/  
Agenda  
1220

Heritage Land  
Bank  
1250

Office of Emergency  
Management  
1240

Office of Management  
and Budget  
1230

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**MUNICIPAL MANAGER**

**MISSION**

To provide executive administration of the municipal agencies of Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit; 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 Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide executive direction and coordination to the Office of Management and Budget, Office of Emergency Management and Heritage Land Bank.
- 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**

	1990	1991 *
Direct Costs	\$ 1,825,530	\$ 2,271,810
Program Revenues	\$ 43,000	\$ 829,380
Personnel	18FT 1PT	22FT 1PT

\* Heritage Land Bank Transferred-in

1991 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1990 REVISED	1991 BUDGET	1990 REVISED		1991 BUDGET	
			FT	PT	T	TOTAL
MUNI MANAGER ADMIN	262,890	275,200	4			4
LEGISLATIVE/AGENDA	112,830	115,010	2			2
OFFICE MANAGEMENT/BUDGET	1,293,600	1,318,980	10	1		11
EMERGENCY MANAGEMENT	156,210	140,510	2			2
HERITAGE LAND BANK	1,223,960	409,040	4			4
OPERATING COST	3,049,490	2,258,740	22	1		23
ADD DEBT SERVICE	13,510	13,070				
DIRECT ORGANIZATION COST	3,063,000	2,271,810				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	936,470	629,060				
TOTAL DEPARTMENT COST	3,999,470	2,900,870				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	635,753	597,240				
FUNCTION COST	3,363,717	2,303,630				
LESS PROGRAM REVENUES	950,770	829,380				
NET PROGRAM COST	2,412,947	1,474,250				

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	261,800	2,800	10,600		275,200
LEGISLATIVE/AGENDA	91,270	1,250	22,490		115,010
OFFICE MANAGEMENT/BUDGET	671,360	4,200	642,110	11,800	1,329,470
EMERGENCY MANAGEMENT	126,080	750	10,980	2,700	140,510
HERITAGE LAND BANK	266,850	500	141,690		409,040
DEPT. TOTAL WITHOUT DEBT SERVICE	1,417,360	9,500	827,870	14,500	2,269,230
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					13,070
TOTAL DIRECT ORGANIZATION COST	1,406,870	9,500	827,870	14,500	2,271,810

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET
---

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$ 1,825,530	18FT	1PT	
Amount Required to Continue Existing Programs in 1991:	60,570			
REDUCTIONS TO EXISTING PROGRAMS:				
- Earthquake Plan	(10,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Transfer Heritage Land Bank from Mayor	424,970	4FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Allowance for Inflation	(28,600)			
- Medical/Dental Contract Adjustment	(660)			
1991 BUDGET	\$ 2,271,810	22FT	1PT	

1991 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.

1990 PERFORMANCES:

- Provide overall executive management of the municipal operating agencies: Cultural and Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit
- 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.
- Provide direct management of the Offices of Management and Budget, Emergency Management and Legislative/Agenda.

1991 OBJECTIVES:

- Continue to provide overall executive management of the municipal operating agencies: Cultural & Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit.
- Continue to provide direct management of the Offices of Management and Budget, Emergency Management and Legislative/Agenda.
- Continue to evaluate municipal services and identify community issues and needs.
- Continue to improve the efficiency and effectiveness of municipal organizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Continue to assure that municipal programs and services are effectively provided.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	246,150		\$	249,450		\$	261,800	
SUPPLIES		2,250			2,590			2,800	
OTHER SERVICES		10,580			10,850			10,600	
TOTAL DIRECT COST:	\$	258,980		\$	262,890		\$	275,200	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	1,000	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 4, 12

# 1991 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: LEGISLATIVE/AGENDA

PROGRAM: Legislative/Agenda Support

## 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.

## 1990 PERFORMANCES:

- Provide coordination between the Municipality and the state legislature during the 1990 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.

## 1991 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state legislature during the 1991 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.

1991 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Legislative/Agenda Support  
 RESOURCES:

DIVISION: LEGISLATIVE/AGENDA

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	83,690		\$	88,740		\$	91,270	
SUPPLIES		1,000			1,000			1,250	
OTHER SERVICES		84,440			23,090			22,490	
TOTAL DIRECT COST:	\$	169,130		\$	112,830		\$	115,010	

PERFORMANCE MEASURES:

- General Government agenda items.		0		612		650
- Utility agenda items		0		257		260
- Requests for review of legislative bills from utilities.		11		50		50
- Request for review of legislative bills from Gen'l. Govt.		108		177		180

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 10, 13



# 1991 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.

## 1990 PERFORMANCES:

- 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.

## 1991 OBJECTIVES:

- Continue to upgrade the Emergency Operations Center for a minimum capability in emergency operations.
- Continue to implement hazardous materials plan through multi-agency agreements.
- Continue to provide public preparedness presentations and disaster information with emphasis on hazardous materials.
- Continue to conduct public awareness program to encourage volunteer participation in the emergency management program.
- Continue to develop and maintain hazardous materials data base in accordance with federal laws (SARA, Title III).
- Continue to 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.
- Continue to involve the Hazardous Materials Commission (local emergency Planning committee) in emergency planning and mitigation.

1991 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Emergency Management  
 RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	133,450		\$	133,830		\$	126,080	
SUPPLIES		650			1,400			750	
OTHER SERVICES		8,430			10,980			10,980	
CAPITAL OUTLAY		0			0			2,700	
TOTAL DIRECT COST:	\$	142,530		\$	146,210		\$	140,510	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

PERFORMANCE MEASURES:

- Disaster exercises		2		2		2
- Information requests answered		100		100		100
- Community awareness briefings		12		20		0
- Perform vulnerability/risk analysis as required by law.		0		1		1
- Provide training classes for MOA employees.		0		15		0

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 14

# 1991 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

## PURPOSE:

To establish and maintain a comprehensive management system for municipal lands. These lands are reserved for future public uses, surplus lands are disposed of in an orderly manner and revenues resulting from those actions are used to acquire lands for future public needs.

## 1990 PERFORMANCES:

- Work with the State of Alaska to finalize patent of selected lands.
- Develop map of all Municipally owned properties.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with the Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of Heritage Land Bank property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their affect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Seasons Destination Resort at Winner Creek, along with proposed golf course.

## 1991 OBJECTIVES:

- Work with the State of Alaska to finalize patent of selected lands.
- Develop map of all Municipally owned properties.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of HLB property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Seasons Destination Resort at Winner Creek, along with proposed golf course.

1991 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Heritage Land Bank  
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	189,240		\$	191,990		\$	266,850	
SUPPLIES		500			500			500	
OTHER SERVICES		152,300			149,400			141,690	
DEBT SERVICE		13,360			13,510			13,070	
TOTAL DIRECT COST:	\$	355,400		\$	355,400		\$	422,110	
PROGRAM REVENUES:	\$	927,500		\$	907,770		\$	796,380	
PERFORMANCE MEASURES:									
Maintain HLB inventory of parcels of land			426			426			426
Perform Master Planning			1			0			5

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 16

1991 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.

1990 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed budget decisions.
- Provided municipal departments and utilities with the latest budget management information.
- Reviewed the intragovernmental charge system for fairness and accuracy.
- Ensured user fees and related charges met the fee policy requirements.

1991 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.
- Provide preliminary budgeting information.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	557,170		\$	567,220		\$	586,180	
SUPPLIES		1,900			3,180			4,100	
OTHER SERVICES		6,910			4,460			4,500	
CAPITAL OUTLAY		1,900			9,100			11,800	
TOTAL DIRECT COST:	\$	567,880		\$	583,960		\$	606,580	

PERFORMANCE MEASURES:

- Operating grants coordinated	50	52	52
- Indirect cost rate proposals prepared for grants	3	3	3
- Budget transfers processed	247	390	400
- Supplemental appropriations processed	157	160	160
- Capital grants maintained and monitored	275	330	330
- Capital projects maintained and monitored	275	225	225

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 7, 9, 11

1991 P R O G R A M P L A N

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.

1990 PERFORMANCES:

- Conducted management, organization and staffing reviews.
- Provided management assistance to municipal agencies with emphasis on organization structure, staffing, internal management controls, service delivery, automation and revenue enhancement.
- Conducted cost saving reviews of agency expenditures.
- Coordinated the development and annual review of municipal policies and procedures.
- Coordinated the MUNI HOTLINE for reporting efficiencies, waste and abuse.

1991 OBJECTIVES:

- Conduct management, organization, and staffing reviews.
- 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.
- Continue to coordinate the MUNI HOTLINE for reporting inefficiencies, waste and abuse.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	61,420		\$	71,230		\$	74,690	
SUPPLIES		100			100			100	
OTHER SERVICES		800			500			300	
TOTAL DIRECT COST:	\$	62,320		\$	71,830		\$	75,090	

PERFORMANCE MEASURES:

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

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

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

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

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		672,730			637,810			637,310	
TOTAL DIRECT COST:	\$	672,730		\$	637,810		\$	637,310	
PROGRAM REVENUES:	\$	31,500		\$	12,000		\$	12,000	

PERFORMANCE MEASURES:

- Indigent defense cases		2,836		2,950		3,000
- Net cost per case		212		212		212

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

3