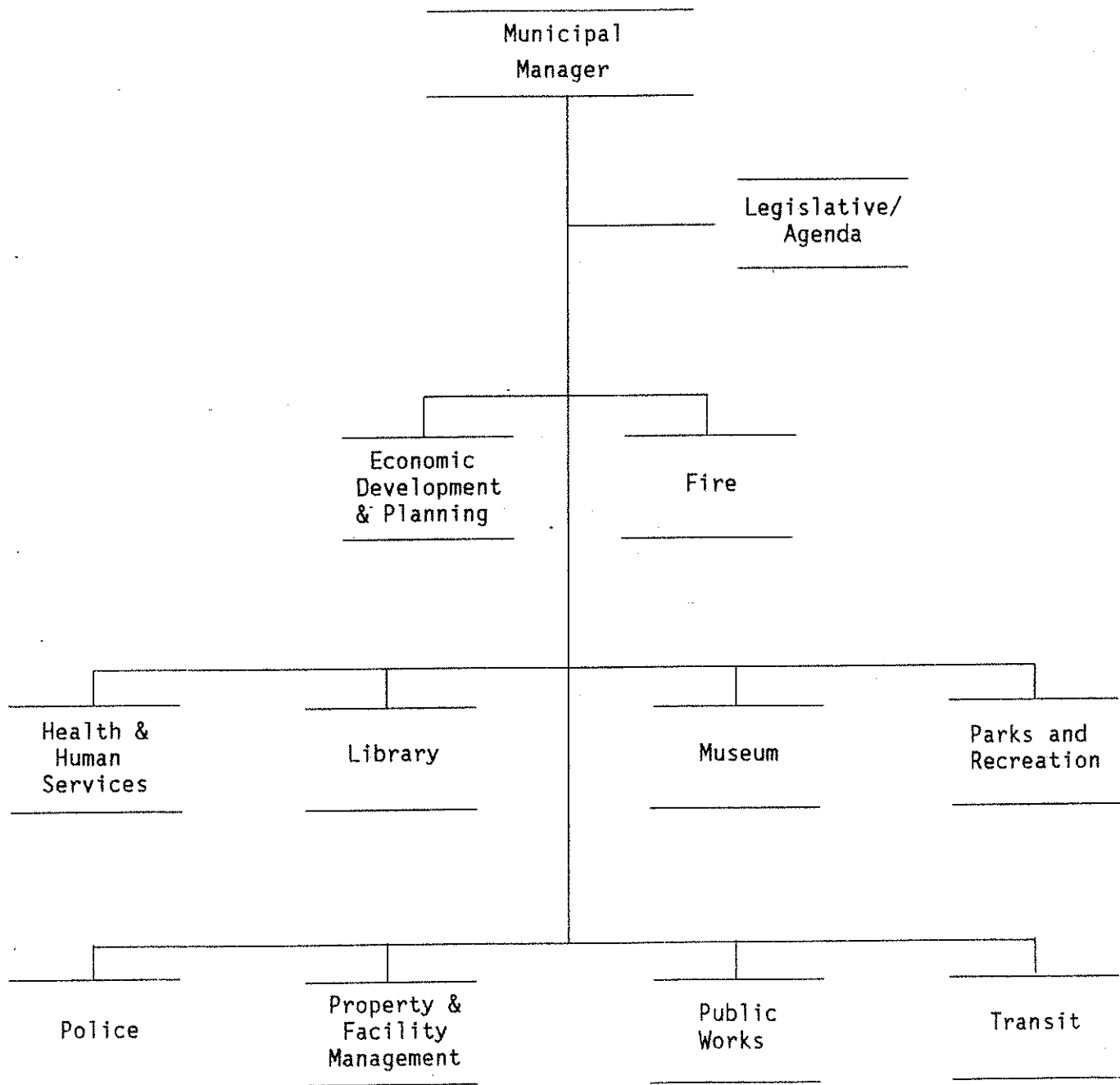


MUNICIPAL MANAGER



MUNICIPAL MANAGER

Mayor

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Municipal Manager

Legislative/
Agenda
1220

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL MANAGER

MISSION

To provide executive management of ten municipal operating agencies; provide liaison for the Municipality with other governmental agencies, legislative bodies and organizations; and support Assembly agenda coordination.

MAJOR PROGRAMMING HIGHLIGHTS

- Direct executive management to ten municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Library, Museum, Parks and Recreation, Police, Property and Facility Management, Public Works and Transit.
- Evaluate municipal services and programs and assure they are effectively and efficiently provided.
- 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.
- Provide assistance and coordinate all items to be submitted to the Assembly from all departments including utilities.

RESOURCES

	1988	1989
Direct Costs	\$ 473,140	\$ 432,730
Program Revenues	\$ 3,000	\$ 1,000
Personnel	6FT	6FT

1989 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	259,870	262,060	4			4	4			4
LEGISLATIVE/AGENDA	213,270	170,670	2			2	2			2
OPERATING COST	473,140	432,730	6			6	6			6
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	473,140	432,730								
ADD INTRAGOVERNMENTAL CHARGES	437,500	124,670								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	910,640	557,400								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	727,130	421,480								
FUNCTION COST	183,510	135,920								
LESS PROGRAM REVENUES	3,000	1,000								
NET PROGRAM COST	180,510	134,920								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	249,230	2,250	10,580		262,060
LEGISLATIVE/AGENDA	85,230	1,000	84,440		170,670
DEPT. TOTAL WITHOUT DEBT SERVICE	334,460	3,250	95,020		432,730
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	334,460	3,250	95,020		432,730

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS
		FT PT T
1988 REVISED BUDGET:	\$ 473,140	6FT
Amount Required to Continue Existing Programs in 1989:	(20,250)	
REDUCTIONS TO EXISTING PROGRAMS:		
- Legislative professional services	(20,000)	
EXPANSIONS IN EXISTING PROGRAMS:		
None		
NEW PROGRAMS:		
None		
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies and services	(160)	
1989 BUDGET	\$ 432,730	6FT

1989 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

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

1988 PERFORMANCES:

- Provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Library, Museum, Parks and Recreation, Police, Property and Facility Management, Public Works and Transit.
- Identify community issues and needs.
- Evaluate municipal services and programs to improve efficiency and effectiveness of operations.
- Assure that municipal programs and services are effectively and efficiently provided.

1989 OBJECTIVES:

- Continue to provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Library, Museum, Parks and Recreation, Police, Property and Facility Management, Public Works and Transit.
- Continue to identify community issues and needs.
- Continue to evaluate municipal services and programs to assure they are effectively and efficiently provided.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	303,360		\$	248,100		\$	249,230	
SUPPLIES		2,700			2,000			2,250	
OTHER SERVICES		10,630			9,770			10,580	
TOTAL DIRECT COST:	\$	316,690		\$	259,870		\$	262,060	
PROGRAM REVENUES:	\$	4,150		\$	3,000		\$	1,000	

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

1, 4

1989 PROGRAM PLAN

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.

1988 PERFORMANCES:

- Provide coordination between the municipality and the state legislature during the 1988 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 items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

1989 OBJECTIVES:

- Continue to provide coordination between the municipality and the state legislature during the 1989 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 items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	106,610		\$	85,230	
SUPPLIES			0		500			1,000	
OTHER SERVICES			0		106,160			84,440	
TOTAL DIRECT COST:	\$		0	\$	213,270		\$	170,670	

4 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3

BPAB010R
09/21/88
102303

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 4

DEPT: 10 -MUNICIPAL MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SVC LVL
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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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	249,230	1,950	9,110	0	0	260,290

2 1220-LEGISLATIVE/AGENDA
0461-Legislative/Agenda Suppor
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	48,930	500	62,670	0	0	112,100

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

2 Additional funds to provide lobbying
OF services and full support to the
3 agenda and legislative function.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	36,300	500	6,770	0	0	43,570

4 1210-MUNI MANAGER ADMIN
0210-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

2 Additional funding for supplies and
OF services to enable this office to
2 provide the services it is tasked to
do.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	300	1,470	0	0	1,770

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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
1989 DEPARTMENT RANKING

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

SVC
LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, MUNICIPAL MANAGER

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	334,460	3,250	80,020	0	0	417,730

----- DEPARTMENT OF MUNICIPAL MANAGER

FUNDING LINE -----

. 417,730

5 1220-LEGISLATIVE/AGENDA
0461-Legislative/Agenda Suppor
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Funds to provide for additional
OF lobbying services
3

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,070	0	0	12,070

TOTALS FOR DEPARTMENT OF MUNICIPAL MANAGER

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	334,460	3,250	92,090	0	0	429,800