

MUNICIPAL MANAGER



INFORMATION
SYSTEMS



FINANCE



PROGRAM PLANNING AND
BUDGETING



HUMAN RESOURCES



PROPERTY AND
FACILITY MANAGEMENT



COMMUNITY
PLANNING

MUNICIPAL MANAGER

Administrative
Support

Program
Planning and
Budgeting

Finance

Information
Systems

Community
Planning

Property and
Facility
Management

Human
Resources

EXECUTIVE SUMMARY

Executive Area

MUNICIPAL MANAGER

Major Program Highlights

- Insure the fiscal integrity of the Municipality is maintained to allow for adequate bond ratings, an unqualified audit opinion, and adequate cash flow for operations.
- Establish and implement a neighborhood planning program that emphasizes community growth compatible with the character of existing neighborhoods.
- Implementation of labor contracts negotiated during 1983 and successful negotiation of one labor contract and two wage reopeners in 1984.
- Complete automation of the budget process, with installation of a new system for use in the 1985 budget preparation cycle.
- Installation of new property appraisal system during 1984 to meet demands of 1985 appraisal cycle.
- Enhance neighborhood/public involvement in the planning process.
- Implementation of the Municipal Heritage Land Bank Program.
- Implementation of the Classification and Pay Study.
- Design and establish a flexible benefits program for employees.

Major Issues to be Addressed in 1984

- Increasing complexity in general government operations requires intensive support in terms of management information and systems development.
- The cost of labor and related benefits increases each year, creating a need for innovative approaches to benefits packages, to reduce the impact on government costs.
- Creation of the Heritage Land Bank and responsible management of the bank's assets.
- Increase efforts and response to improving quality of life through protection and enhancements of neighborhoods.
- Enhance employees productivity through establishment of performance/productivity measuring systems.

Resources

	1983	1984
Direct Costs	\$ 40,263,810	\$ 40,788,970
Program Revenues	\$ 2,091,560	\$ 1,577,240
Personnel	499 + 2PT + 2T	465 + 2PT + 1T

MUNICIPAL MANAGER

The Municipal Manager is responsible to the Mayor for the overall conduct of the administrative functions of the Municipality. The Municipal Manager directs the Municipal departments which have primary responsibility of providing support services to other Municipal departments. These services include fiscal management, personnel services, comprehensive planning, budgeting, information systems support and property and facility management.

Resources

	1983	1984
Direct Costs	\$ 214,920	\$ 229,260
Program Revenues	\$ -0-	\$ -0-
Personnel	3	3

OFFICE OF PROGRAM PLANNING AND BUDGETING/ADMINISTRATIVE SUPPORT



Mission

The Office of Program Planning and Budgeting provides fiscal policy, program planning, budget systems and resource allocation/utilization support to all Municipal agencies.

Administrative Support coordinates the Assembly agenda and provides administrative/clerical support to the Mayor and designated executives.

Goals/Objectives

- Increase the effectiveness and efficiency of the budget process through implementation of new improved automated budget preparation and maintenance systems.
- Improve the efficiency of routine operating budget maintenance through the use of computerized systems, thereby increasing capability to perform in-depth analyses of departmental budgets and fiscal policies.
- Increase the level of capital/grants budget monitoring by 90% through a computerized system and departmental reporting process and increase capability to perform in-depth analyses of capital/grants budgets and fiscal policies.
- Establish criteria and implement performance/staffing measures for selected Municipal functions.
- Continue to facilitate and coordinate the monitoring and analysis of fiscal issues related to federal, state and local legislation.
- Maintain efficient level of service in Agenda, while processing 10-15% more Assembly items, without increasing present staff.

Major Program Changes

- Primary emphasis will be on development and phased implementation of an in-house automated system to support operating and capital budget preparation and maintenance.
- Refine and perform analysis on the historical operating and maintenance (O & M) costs data base to increase the reliability of estimated cost impacts of capital projects.
- Prepare to take the 1985 Capital Improvement Budget to the voters in the 1984 General Election for voter consideration of O & M impacts within the Spending Limitation ceiling.
- Effectively and efficiently provide agenda and administrative support in a reorganized structure under the direction of the Municipal Manager.

Resources

	1983	1984
Direct Costs	\$ 893,930	\$ 1,218,710
Program Revenues	\$ -0-	\$ -0-
Personnel	17 + 1T	24*

*Reflects transfer of Agenda and Support functions from Office of the Mayor.

PERFORMANCE/PRODUCTIVITY

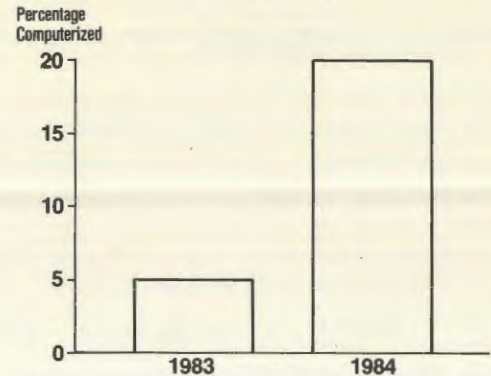
Issue:

Most budget monitoring is done manually. Fiscal forecasting techniques are antiquated.

Goal:

Establish capability of computerized budget monitoring and fiscal forecasting. Increase output 15% through use of computerization.

COMPUTERIZED OPERATING BUDGET PREPARATION AND MONITORING



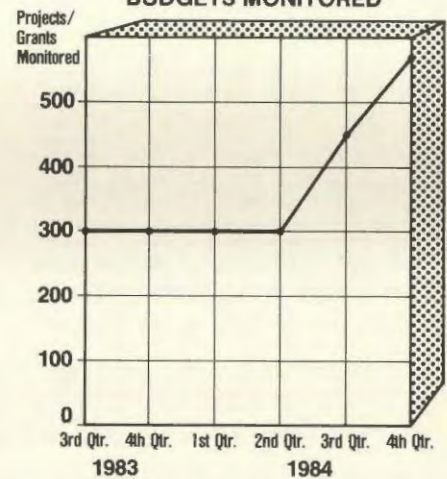
Issue:

Capital and grant budgets are not monitored or analyzed on an established basis.

Goal:

By end of 1984, increase by 90% the level of capital and grants expenditures/revenue status monitoring.

CAPITAL AND GRANTS BUDGETS MONITORED



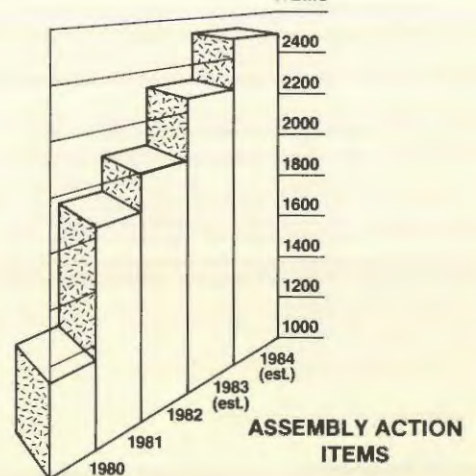
Issue:

Assembly Agenda items have consistently been increasing in volume over the past years.

Goal:

Maintain consistent service level in Agenda while processing 10-15% more items each year without increasing present staff.

ITEMS



FINANCE



Mission

To insure the fiscal integrity of the Municipality and to provide quality support services to the public and to the Municipal agencies within the statutory provisions of the Anchorage Municipal Charter and the Anchorage Municipal Code.

Goals/Objectives

- Maintain accountability of Municipal financial resources consistent with standards necessary to insure an independent, unqualified audit opinion.
- Provide for the annual assessment of all eligible municipal property at full market value.
- Provide for the rapid collection of all cash due the Municipality and for the optimum return on investment of idle cash consistent with safety.
- Provide for the rapid payment of amounts due the creditors of the Municipality.
- Provide for the rapid procurement of municipal goods and services.

Major Program Changes

- Implementation of automated Purchasing Operation Support System (POSS) to facilitate the internal processing of purchasing documents, provide a procurement reporting system, and establish documentation of purchasing procedures.
- Implementation of Computer Assisted Mass Appraisal System (CAMAS) to facilitate the annual assessment of all municipal property at full market value. CAMAS will insure the accurate valuation of new construction and changing values.
- Implementation of rapid information storage and retrieval systems through the use of micro computers for financial reporting and analysis.
- Implementation of consolidated freight program to reduce municipal shipping costs.

Resources

	1983	1984
Direct Costs	\$ 7,017,540	\$ 7,710,170
Program Revenues	\$ 6,600	\$ 48,460
Personnel	159 + 1PT + 1T	169 + 1PT + 1T

PERFORMANCE/PRODUCTIVITY

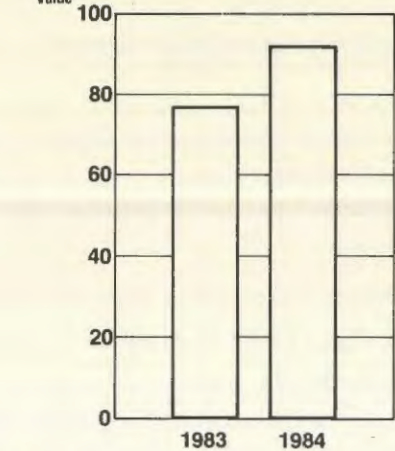
Issue:

The current property appraisal computer system is no longer able to produce accurate property valuations in an efficient manner.

Goal:

Bring on-line a new automated system which will produce tax rolls in a more efficient manner.

RATIO OF APPRAISED VALUE TO ACTUAL VALUE



Issue:

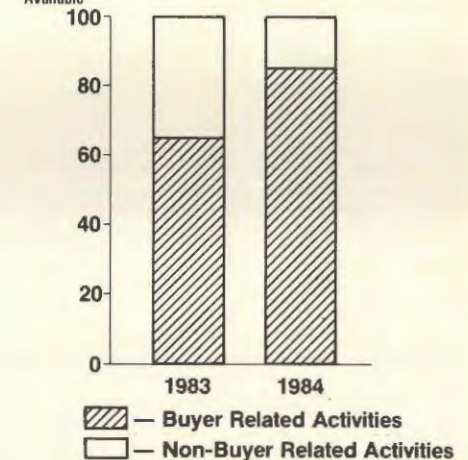
The system currently in use for processing purchasing documents requires considerable manual effort.

Goal:

Provide for the rapid procurement of municipal goods and services through use of the POSS system, thereby increasing the productivity of the buyers and the user departments.

Percent of Buyer Hours Available

BUYER PRODUCTIVITY



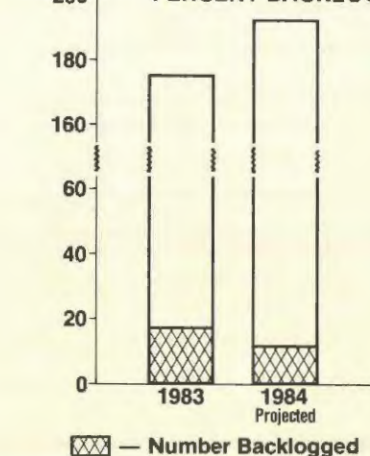
Issue:

The current increase in volume of payments to creditors results in an increased backlog.

Goal:

Reduce the processing time of invoices.

INVOICES PROCESSED AND PERCENT BACKLOG



INFORMATION SYSTEMS



Mission

To provide automated information processing services and products to all Municipal organizations.

Goals/Objectives

- Increase the level of administrative services (Communications, Graphics, Records Management) for the Municipality.
- Provide mix of centralized and distributed computer capabilities for all Municipal departments and agencies.
- Improve the flow of data within departments and between departments.
- Reduce the cost of data processing services with the implementation of more efficient equipment and procedures.
- Emphasize to all managerial levels the information system as the answer to business problems.

Major Program Changes

- Implement an automated Purchasing Operations Support System.
- Provide project management for Police Department's Computer Aided Dispatch/Law Enforcement Information System.
- Implement computerized inventory control system for Equipment Management Division.
- Revise the Office of Program Planning and Budgeting's Budget Preparation System.
- Provide project management support to implement the Library Automation System.

Resources

	1983	1984
Direct Costs	\$ 11,152,220	\$ 10,902,960
Program Revenues	\$ 724,370	\$ 50,000
Personnel	129	116

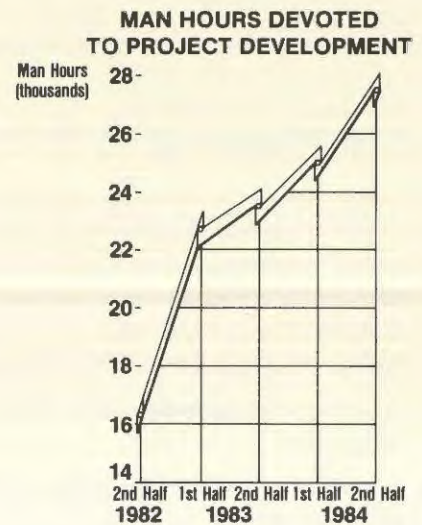
PERFORMANCE/PRODUCTIVITY

Issue:

The costs associated with providing on-going data processing services need to be reduced. Resources need to be applied to the development and implementation of new automated systems throughout the Municipality.

Goal:

Increase the amount of manhours dedicated to project development, but reduce the total number of people.

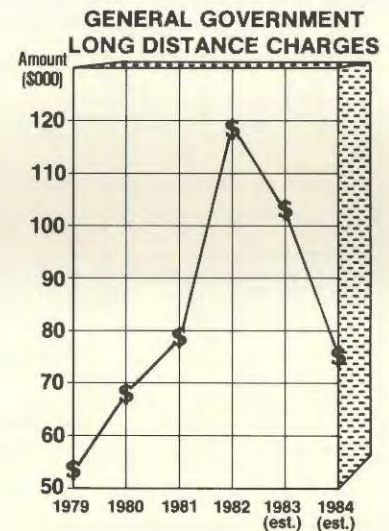


Issue:

General government monthly long distance telephone charges have risen 24% from 1982 to 1983.

Goal:

Reduce overall long distance costs by 44% thru the implementation of Wide Area Telecommunication Service (WATS) in the SL1 system, and Call Direct Management Reporting distributed on a monthly basis to department directors.

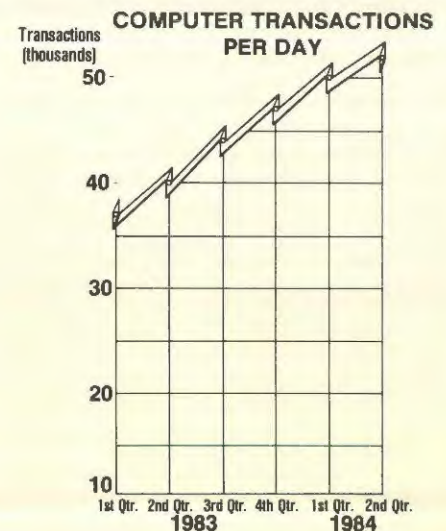


Issue:

Municipal departments and agencies need to apply computer technology to be more efficient and effective in providing services to the public.

Goal:

Accommodate an anticipated increase in the number of computer transactions processed each year through the Municipal Computer System.



COMMUNITY PLANNING



Mission

To provide planning services and technical planning support activities that enhance and reflect existing neighborhood values in a period of rapid growth, that ensure healthy areawide economic growth and that promote a quality and livable environment for all Anchorage residents.

Goals/Objectives

- Establish and implement a neighborhood planning program that emphasizes community growth compatible with the character of existing neighborhoods; revise plans and ordinances to reflect healthy neighborhood development.
- Establish and implement an on-going public involvement program to ensure public input and neighborhood participation in all community planning activities.
- Identify, set priorities and implement short and mid-range street, highway and transit development strategies.
- Increase public-private partnership efforts to evaluate, identify and implement local economic development strategies.
- Improve procedures and shorten turnaround times for zoning, subdivision, and street name/addressing applications.

Major Program Changes

- Reorientation to neighborhood planning and increased emphasis on neighborhood involvement in the planning process.
- Increased emphasis on improving the processing of zoning, platting and addressing actions and timely response to public inquiries.
- Decrease in staff activities related to preparation of plans and studies not related to major goals.

Resources

	1983	1984
Direct Costs	\$ 3,853,410	\$ 4,060,180
Program Revenues	\$ 169,840	\$ 319,000
Personnel	56 + 1PT	60 + 1PT

PERFORMANCE/PRODUCTIVITY

Issue:

Rapid growth and development in Anchorage has resulted in rapid changes to existing neighborhoods. In order to ensure that this growth is compatible with these neighborhoods, active public participation in planning and decision-making is necessary.

Goal:

Increase public involvement and neighborhood participation in planning programs, improve responses to public inquiries and work with communities to prepare and implement neighborhood development plans and programs that are consistent with neighborhood values.

NEIGHBORHOOD PLANNING/ INVOLVEMENT EFFORTS

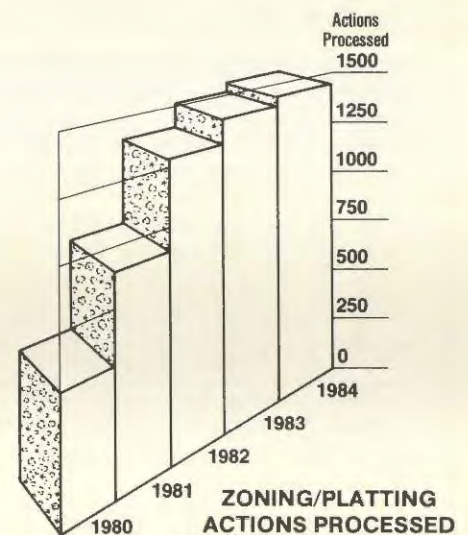


Issue:

Rapid development and population growth, as well as federal, state and municipal plans and regulations, have created a need for the implementation or revision of areawide land use plans, codes and programs that reflect neighborhood goals.

Goal:

Prepare revisions to Land Use Ordinance (Title 21); establish areawide zoning in remaining unrestricted areas; establish public facilities phasing plan for capital improvements; develop and implement a comprehensive public-private economic development strategy for Anchorage. Reallocate staff resources to allow attainment of objectives.

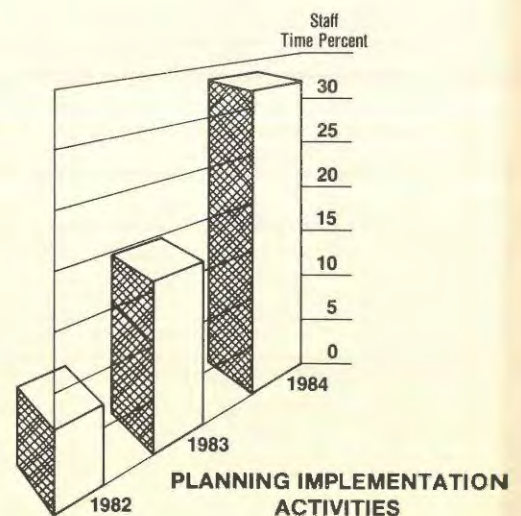


Issue:

Dramatic increase has been experienced in the number of applications for rezoning, conditional use, subdivision, service area annexation, and street name/address assignment.

Goal:

Improve processing of zoning, subdivision, and street name/address actions and provide timely response to public inquiries.



PROPERTY AND FACILITY MANAGEMENT



Mission

To maintain 273 general government facilities, administer the Municipality's insurance and risk management program and acquire and dispose of municipal lands and rights-of-way. To manage larger public facilities including the Sullivan Arena, the Civic and Convention Center and the Performing Arts Center.

Goals/Objectives

- Pay all direct and indirect operating costs of the Sullivan Arena and the Civic and Convention Center through facility revenues rather than local taxes.
- Establish the Heritage Land Bank program through formation of a Commission and promulgation of regulations governing purchase and sale of municipal lands.
- Improve the condition of municipal buildings and facilities through the preventive maintenance program.
- Remove hazardous asbestos in municipal buildings in a cost effective manner.
- Improve energy conservation and security service in municipal facilities through establishment of an automated building monitoring system.
- Reduce the number and cost of worker's compensation claims through the modified return to work program, and by reducing back injuries on the job.
- Prepare and execute a comprehensive space management plan for use of municipal facilities.

Major Program Changes

- The department will assume maintenance responsibility for 17 new facilities in 1984 and will open the new Civic and Convention Center.
- Management of the Anchorage Memorial Cemetery will be transferred to the department.
- The Risk Management Division will begin in-house driver safety training programs for employees who use municipal vehicles.
- Responsibility for parking lot snow removal and maintenance of lots surrounding general government buildings has been transferred to the department.

Resources

	1983	1984
Direct Costs	\$ 14,968,500	\$ 14,524,730
Program Revenues	\$ 1,172,250	\$ 1,140,280
Personnel	57	63

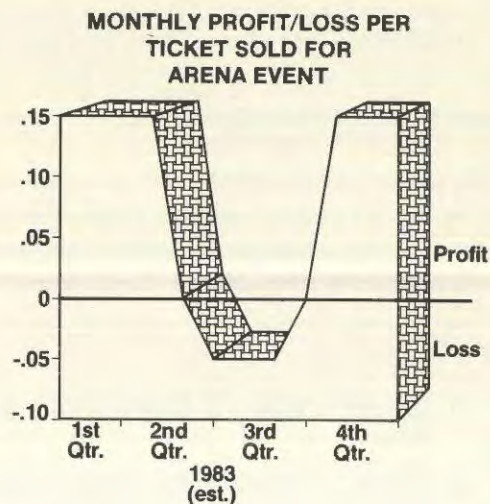
PERFORMANCE/PRODUCTIVITY

Issue:

The need to pay direct and indirect operating costs of the Sullivan Arena.

Goal:

Pay all direct and indirect operating costs of the Sullivan Arena through facility revenues and to maximize community use of the arena.

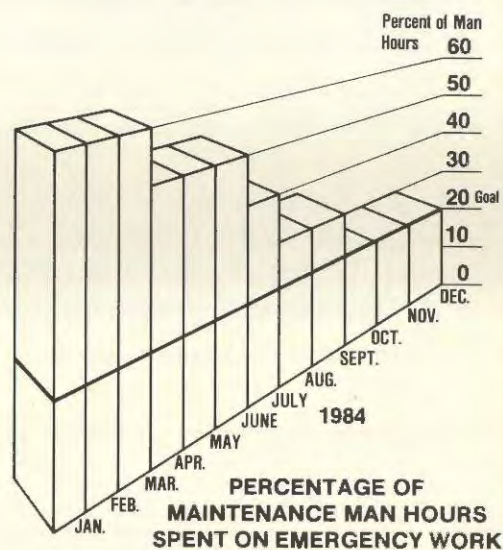


Issue:

Increased facility maintenance costs associated with expensive emergency repairs.

Goal:

Reduce percentage of maintenance man-hours spent in doing emergency work and increase planned preventive maintenance.

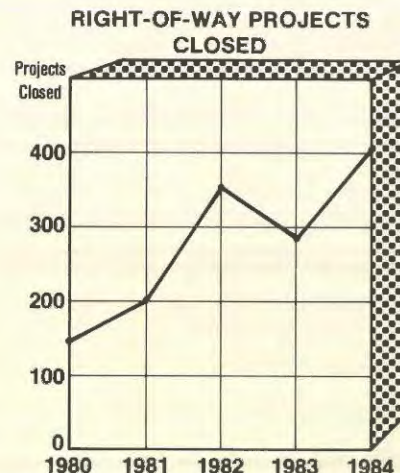


Issue:

Increased demand for speedy acquisition of property rights necessary for municipal construction programs.

Goal:

Shorten time and staff costs for completion of right-of-way projects referred to Property Management.



HUMAN RESOURCES



Mission

To operate the human resources management systems based on approved merit principles and professional methods to carry out the function of recruitment, selection, classification and pay, records and benefits, labor relations, affirmative action, and training and development.

Goals/Objectives

- Seek productivity and public service enhancements through successful negotiation of one labor agreement, two wage reopeners, and the implementation of two agreements completed in the second half of calendar year, 1983.
- Decrease the time required to fill vacant positions while streamlining procedural requirements of applicants.
- Implementation of Classification and Pay System recommended by municipal-wide study conducted in 1983.
- Enhance productivity in the Employment, Records and Benefits, and Classification and Pay activities through increased automation.
- Correct underutilization of protected classes through specific Affirmative Action programs.
- Provide in-house and contractual training to assist managers and line employees in their efforts to increase productivity.

Major Program Changes

- A flexible benefit program will be designed and offered to employees.
- Automation of records systems.

Resources

	1983	1984
Direct Costs	\$ 2,163,290	\$ 2,142,960
Program Revenues	\$ 18,500	\$ 19,500
Personnel	28	30

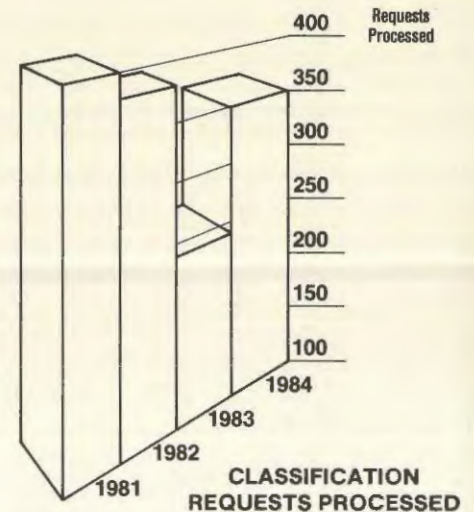
PERFORMANCE/PRODUCTIVITY

Issue:

New positions and positions whose duties have changed substantially must be studied to determine their proper allocation in order to insure qualified applicants are hired and that all employees are compensated equitably.

Goal:

Process classification requests in a timely manner and conduct classification audits and job analyses to maintain up-to-date classification plans.

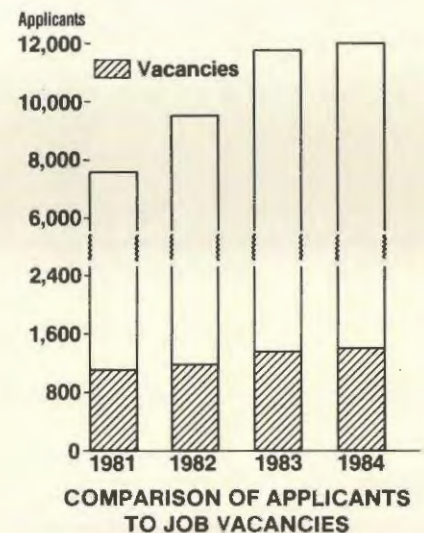


Issue:

The number of applicants per job announcement has increased dramatically, impacting the workload of the recruitment staff.

Goal:

Process 12,000 job applications in a timely manner to fill an anticipated 1,300 job vacancies.



Issue:

Constant changes in technology, in social and legal requirements, and in management techniques require that we provide training opportunities for employees at all levels.

Goal:

To involve 1,590 participants in Municipal Training programs.

PARTICIPANTS IN MUNICIPAL TRAINING PROGRAM

