

DEPARTMENT SUMMARY

Department

MUNICIPAL MANAGER

Mission

To provide administration, supervision, resource allocation/utilization support and assembly agenda coordination to municipal departments; coordinate general government mail distribution and copier service; provide graphic design, typesetting, photographic processing, printing, forms coordination and records management services to all municipal departments.

Major Program Highlights

- Direct management support services to 17 municipal departments, including all utilities.
- Administer the Business Systems Plan.
- Provide adequate administrative and clerical support to the Mayor, Municipal Manager, Office of Communications, Business Systems Plan Manager and Internal Auditor.
- Provide agenda control function for all departments of the municipality.
- Provide cost effective, efficient coordination of general government copiers.
- Provide detailed layout, art work, typesetting, photographic processing, forms coordination and printing services.
- Provide mail distribution and collection services in a timely manner to maintain communications between the public and municipal offices.

Resources

	1985	1986
Direct Costs	\$ 676,160	\$ 2,576,170
Program Revenues	\$ -0-	\$ 21,050
Personnel	11FT	26FT

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: MUNICIPAL MANAGER

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	437,150	427,500	6	0	0	6	5	0	0	5
Office Services/Agenda Control	239,010	2,148,670	5	0	0	5	21	0	0	21
Direct Organizational Cost	676,160	2,576,170	11	0	0	11	26	0	0	26
Add Intragovernmental Charges From Others	185,550	415,360								
Total Department Cost	861,710	2,991,530								
Less Intragovernmental Charges to Others	403,760	2,279,470								
Function Cost	457,950	712,060								
Less Program Revenues	-0-	21,050								
Net Program Cost	457,950	691,010								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	396,530	3,700	27,270	-0-	-0-	427,500
Office Services/Agenda Control	820,300	284,340	1,014,720	-0-	29,310	2,148,670
Department Total	1,216,830	288,040	1,041,990	-0-	29,310	2,576,170

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$ 676,160	11FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	67,530	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce staff by one executive assistant level position through effective management and increased productivity.	(69,430)	(1FT)
◦ Reduce administrative support staff by one principal office associate position through consolidation of duties and increased productivity.	(40,150)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
◦ Transfer copy coordination functions from Information Systems.	573,150	1FT
◦ Transfer reprographics functions from Information Systems.	1,105,730	11FT
◦ Transfer records management function from Information Systems.	241,340	5FT
NEW PROGRAMS:		
◦ None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Increase various personnel services accounts and other services and charges.	28,180	
◦ Reduce funding for supplies and capital outlay.	(6,340)	
1986 PROPOSED BUDGET:	<u>\$2,576,170</u>	<u>26FT</u>

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Administration

PROGRAM: Administration

PROGRAM CATEGORY:

PURPOSE: Responsible for the overall conduct of the administrative functions of the municipality.

1985 PERFORMANCE:

- Provide management guidance and support for 17 municipal departments: Agenda Control, Employee Relations, Finance, Information Systems, Property and Facility Management, Public Works, Library, Museum, Parks and Recreation, Transit, Public Utilities Administration, Municipal Light and Power, Merrill Field, Port, Solid Waste Services, Anchorage Telephone Utility, Utility Customer Service and Water and Wastewater Utility.
- Direct administration of Business Systems Plan designed to identify, evaluate and prioritize the municipality's business information needs and to develop a unified plan of business operations.

1986 OBJECTIVES:

- To continue directing management support services to 17 municipal departments, including all utilities.
- Continue administration of Business Systems Plan.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

3FT

6FT

5FT

COST:

PERSONAL SERVICES
SUPPLIES
OTHER SERVICES
DEBT SERVICE
CAPITAL OUTLAY

\$211,040
1,980
14,190
-0-
670
\$227,880

\$410,960
3,700
20,500
-0-
1,990
\$437,150

\$396,530
3,700
27,270
-0-
-0-
\$427,500

REVENUES:

\$ -0-

\$ -0-

\$ -0-

PERFORMANCE MEASURES:

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Office Services/Agenda
Control

PROGRAM: Agenda Control

PROGRAM CATEGORY:

PURPOSE: To coordinate the Assembly agenda and provide administrative and clerical support.

1985 PERFORMANCE:

- Provide adequate administrative and clerical support to the Mayor, Municipal Manager, Office of Communications, Business Systems Plan Manager and Internal Auditor.
- Provide Assembly agenda control for all departments of the municipality.

1986 OBJECTIVES:

- Continue to provide adequate administrative and clerical support to the Mayor, Municipal Manager, Office of Communications, Business Systems Plan Manager and Internal Auditor.
- Continue to provide Assembly agenda control function for all departments of the municipality.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT	5FT	4FT
COST:			
PERSONAL SERVICES	\$126,960	\$191,020	\$180,670
SUPPLIES	6,280	6,590	6,590
OTHER SERVICES	45,390	37,200	39,140
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	4,030	4,200	2,050
	<u>\$182,660</u>	<u>\$239,010</u>	<u>\$228,450</u>
 REVENUES:	 \$ -0-	 \$ -0-	 \$ -0-

PERFORMANCE MEASURES:

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Office Services/Agenda
Control

PROGRAM: Copy Management

PROGRAM CATEGORY:

PURPOSE: To provide centralized control for the economic and efficient use of general government copiers and a single point of contact between municipal agencies and vendors.

1985 PERFORMANCE:

- Obtain equipment, supplies and maintenance for 77 copiers at the most favorable cost to the municipality.
- Analyze and coordinate all installations, relocations and removals of copiers.

1986 OBJECTIVES:

- Provide economic and efficient coordination of general government copiers.
- Analyze the need for and cost/benefit of additional copiers at the new Police and Library Headquarters facilities; provide new copiers as appropriate.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	1FT	1FT	1FT
COST:			
PERSONAL SERVICES	\$ 41,520	\$ 46,360	\$ 48,860
SUPPLIES	100,630	105,940	110,900
OTHER SERVICES	364,500	383,470	386,130
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	27,260
	<u>\$506,650</u>	<u>\$535,770</u>	<u>\$573,150</u>
 REVENUES:	 \$ 50,000	 \$ -0-	 \$ -0-
 PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Copiers managed	76	77	82

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Office Services/Agenda
Control

PROGRAM: Reprographics

PROGRAM CATEGORY: Illustrations, Print Shop, Forms Coordination

PURPOSE: To provide municipal departments with printed material including forms, brochures, pamphlets, transparencies, packets and reports.

1985 PERFORMANCE:

- Provide design, layout, art work, typesetting and photographic processing of all material produced in the municipal print shop or sent out by the print shop for contracted production.
- Provide printing, multi-color photo-offset duplicating, high speed photo copying and bindery services.
- Coordinate all service requests for material to be designed and printed in-house.
- Contract with vendors for printing provided through contractual services.
- Re-order, coordinate and distribute all printed material; maintain inventory and stock control of general use forms.

1986 OBJECTIVES:

- Analyze requests and determine needs of customers to ensure requests are properly developed into finished form, including deciding whether to develop material in-house or through contractual services.
- Provide detailed layout, art work, typesetting and photographic processing services.
- Produce approximately 11,500,000 printed impressions.
- Coordinate, inventory, stock and distribute 2,000 forms maintained by this program.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	7FT	7FT	7FT
COST:			
PERSONAL SERVICES	\$254,420	\$274,550	\$296,880
SUPPLIES	123,200	100,320	131,800
OTHER SERVICES	399,030	320,210	373,390
DEBT SERVICE			-0-
CAPITAL OUTLAY	38,880	26,960	-0-
	<u>\$815,530</u>	<u>\$722,040</u>	<u>\$802,070</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
-----------	--------	--------	--------

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Hours of illustrative services	4,800	4,000	4,000
◦ Illustrations service requests	1,150	1,200	1,250
◦ High speed photo copying requests	1,576	1,505	1,450
◦ Offset printed impressions	5,959,750	6,078,940	6,200,520
◦ High speed copier impressions	5,538,900	5,649,680	5,762,700

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Office Services/Agenda
Control

PROGRAM: Courier and Postal System

PROGRAM CATEGORY:

PURPOSE: To provide mail distribution and collection services in an effective and efficient manner to maintain communications between the public and municipal offices and to enable the municipality to accomplish its business.

1985 PERFORMANCE:

- Maintain 4 courier routes covering a radius of 20 miles with 78 twice-a-day stops serving 45 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Handle approximately 3,540,000 pieces of postal mail and interoffice municipal correspondence, as well as weekly delivery of assembly packets.

1986 OBJECTIVES:

- Continue timely delivery of mail on all 4 courier routes, as well as analyze routes for possible updating or increased efficiency.
- Sort and distribute approximately 3,540,000 pieces of mail with a minimum number of pieces being misrouted.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$103,920	\$108,380	\$107,800
SUPPLIES	1,400	2,700	3,000
OTHER SERVICES	156,670	163,980	192,860
DEBT SERVICE			-0-
CAPITAL OUTLAY	12,500		-0-
	<u>\$274,490</u>	<u>\$275,060</u>	<u>\$303,660</u>
 REVENUES:	 \$ -0-	 \$ -0-	 \$ 21,050
 PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ U.S. mail processed	580,000	672,800	706,440
◦ Courier stops per day	78	78	78
◦ Buildings served	44	44	45

1986 PROGRAM PLAN

DEPARTMENT: Municipal Manager

DIVISION: Office Services/Agenda
Control

PROGRAM: Records Management

PROGRAM CATEGORY:

PURPOSE: To provide the municipality with efficient and economic management of records to meet legal and business requirements.

1985 PERFORMANCE:

- Analyze records and provide assistance to municipal personnel to determine the length of time documents should be retained and whether filming is a useful storage method.
- Prepare and arrange for filming or storage of records, including maps, plans, case files and financial documents.
- Film over 2 million original documents for storage and agency retrieval, including developing, labeling, duplicating and filing of film.
- Arrange for destruction of 1,800,000 obsolete filmed or paper records, as well as file, maintain and safeguard 200,000 rolls of film or microfiche masters and up to 10,000 boxes of paper records.
- Research over 600 requests for information for either filmed or stored material and provide information within 4 hours.

1986 OBJECTIVES:

- Work with municipal departments to develop a complete retention schedule for each, and assist in the determination of whether to keep, film or destroy records in a responsible manner.
- Research 4% more requests for information from filmed or stored material and provide the information within 4 hours.
- Process a substantially increased quantity of archive records upon implementation of the Business Systems Plan recommendations.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	5FT	5FT	5FT
COST:			
PERSONAL SERVICES	\$177,900	\$192,670	\$186,090
SUPPLIES	21,000	34,000	32,050
OTHER SERVICES	29,900	28,650	23,200
DEBT SERVICE			-0-
CAPITAL OUTLAY	22,550	30,000	-0-
	<u>\$251,350</u>	<u>\$285,320</u>	<u>\$241,340</u>
 REVENUES:	 \$ -0-	 \$ -0-	 \$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Boxes stored	4,800	6,000	6,000
◦ Requests for record retrieval	565	600	625
◦ Requests for record filming	122	160	160
◦ Boxes of records transported	1,775	2,400	2,400
◦ Archived records processed	2,400,000	2,400,000	2,400,000