

MUNICIPAL MANAGER

MUNICIPAL MANAGER

Mayor

Municipal Manager

Heritage
Land Bank
1250

Administrative Services/
Agenda Control
1241

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. Provide administration of the Heritage Land Bank Program.

MAJOR PROGRAMMING HIGHLIGHTS

- Direct management support services to 15 municipal departments, including all utilities.
- Administer the Business Systems Plan.
- Provide assembly agenda control function for all municipal agencies.
- 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.
- Provide the municipality with efficient and economic management of records to meet legal and business requirements.
- Provide executive management and oversight of the Heritage Land Bank.

RESOURCES

	1987	1988
Direct Costs	\$ 2,257,870	\$ 1,824,200
Program Revenues	\$ 22,370	\$ 17,820
Personnel	21FT	17FT

1988 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	316,690	287,560	4			4	4			4
ADMINISTRATIVE SERVICES	1,534,350	1,074,740	16			16	11			11
HERITAGE LAND BANK	344,630	399,700	1			1	2			2
OPERATING COST	2,195,670	1,762,000	21			21	17			17
ADD DEBT SERVICE	62,200	62,200								
DIRECT ORGANIZATION COST	2,257,870	1,824,200								
ADD INTRAGOVERNMENTAL CHARGES	1,108,570	580,370								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	3,366,440	2,404,570								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,166,830	1,515,840								
FUNCTION COST	1,199,610	888,730								
LESS PROGRAM REVENUES	22,370	17,820								
NET PROGRAM COST	1,177,240	870,910								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	275,790	2,000	9,770		287,560
ADMINISTRATIVE SERVICES	422,360	124,900	572,990		1,120,250
HERITAGE LAND BANK	155,070	500	254,090		409,660
DEPT. TOTAL WITHOUT DEBT SERVICE	853,220	127,400	836,850		1,817,470
LESS VACANCY FACTOR	55,470				55,470
ADD DEBT SERVICE					62,200
TOTAL DIRECT ORGANIZATION COST	797,750	127,400	836,850		1,824,200

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 2,257,870	21FT
TRANSFER TO ASSEMBLY:		
- Agenda Control	(110,000)	(2FT)
REDUCTIONS TO EXISTING PROGRAMS:		
- Clerical support in Admin. Services	(30,170)	(1FT)
- Courier	(24,870)	(1FT)
- Senior Office Assistant, Records Mgmt.	(23,920)	(1FT)
- Reduce Copy Rental program by two copiers	(48,000)	
EXPANSIONS IN EXISTING PROGRAMS:		
- Principal Admin. Officer in Heritage Land Bank	62,050	1FT
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Delete copier purchase one-time costs	(97,750)	
- Personnel account, administration	(15,940)	
- Supplies, communication, travel, professional services and other services accounts	(107,990)	
- Contract maintenance to cover Xerox 9500	10,000	
- Personnel cost adjustment	(20,000)	
- Insurance reduction, Heritage Land Bank	(2,180)	
- Vehicle allowance	(9,300)	
- Benefits adjustment	(15,600)	
1988 BUDGET	\$ 1,824,200	17FT

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible for the overall conduct of the administrative functions of the Municipality.

1987 PERFORMANCES:

- Provide management guidance and support for 16 Municipal departments: Administrative Services, Employee Relations, Finance, Information Systems, Library, Museum, Parks & Recreation, Public Works, Transit, Purchasing, Municipal Light & Power, Merrill Field, Port, Solid Waste, Services, Telephone and Water and Wastewater Utility.
- Direct administration of the Heritage Land Bank Program.
- Direct administration of the Business Systems Plan.

1988 OBJECTIVES:

- Provide management guidance and support for 16 Municipal departments: Administrative Services, Employee Relations, Finance, Information Systems, Library, Museum, Parks and Recreation, Public Works, Transit, Purchasing, Municipal Light & Power, Merrill Field, Port, Solid Waste Services, Telephone, Water and Wastewater Utility.
- Provide 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.
- Provide direct administration of the Heritage Land Bank.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	396,530		\$	303,360		\$	275,790	
SUPPLIES		3,700			2,700			2,000	
OTHER SERVICES		27,270			10,630			9,770	
TOTAL DIRECT COST:	\$	427,500		\$	316,690		\$	287,560	
PROGRAM REVENUES:	\$	0		\$	4,150		\$	3,000	

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

1

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: ADMINISTRATIVE SERVICES

PURPOSE:

To provide management guidance to Administrative Services to include Agenda, Reprographic Services and Records Management. Prepare and coordinate the Assembly agenda for all Municipal departments.

1987 PERFORMANCES:

- Provide adequate administrative and clerical support to the Mayor, Municipal Manager, Office of Communications, Business Systems Plan Manager and Heritage Land Bank.
- Provide Assembly agenda control function for all departments of the Municipality.
- Administer all Reprographics Section functions.
- Administration of copy coordination function for all departments except utilities.
- Administration of the records management function for all Municipal departments.

1988 OBJECTIVES:

- Provide Assembly agenda control function for all departments of the Municipality.
- Administer all Reprographics Section functions, to include: courier and postal systems, illustrations, print shop and forms management.
- Administer copy coordination function for all departments except utilities.
- Administer records management function for all departments.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	0	0	0
PERSONAL SERVICES	\$	225,980		\$	125,970		\$		0
SUPPLIES		6,590			7,860				0
OTHER SERVICES		37,150			25,560				0
CAPITAL OUTLAY		2,050			0				0
TOTAL DIRECT COST:	\$	271,770		\$	159,390		\$		0

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

3

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER DIVISION: ADMINISTRATIVE SERVICES
PROGRAM: Reprographics (excluding Courier)

PURPOSE:

Provide Illustrations, Print Shop and Forms Coordination services in order to provide Municipal departments with printed material including forms, brochures, pamphlets, transparencies, packets and reports.

1987 PERFORMANCES:

- Provide detailed layout, design, 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.

1988 OBJECTIVES:

- Provide detailed layout, design, 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, high speed photo copying and bindery services.
- Coordinate all service requests for material to be designed and printed in-house.
- Monitor and coordinate all requests for contractual printing that can not be produced in-house.
- Re-order, coordinate and distribute all printed material; maintain inventory and stock control of general use forms.

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: ADMINISTRATIVE SERVICES

PROGRAM: Reprographics (excluding Courier)

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	286,900		\$	256,120		\$	197,620	
SUPPLIES		131,800			105,910			103,380	
OTHER SERVICES		373,750			286,160			208,880	
TOTAL DIRECT COST:	\$	792,450		\$	648,190		\$	509,880	

PERFORMANCE MEASURES:

- Hours of illustrative services		4,000		2,650		2,500
- Service requests rec'd for illustrative svcs.		1,200		1,095		1,050
- Services requests received for printing and copying		1,320		1,390		2,700
- Printed impressions for printing and copying	6,800,000		7,300,000		12,000,000	
- Forms monitored and controlled		2,100		2,100		3,700

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 8, 9

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER DIVISION: ADMINISTRATIVE SERVICES
 PROGRAM: Courier and Postal System

PURPOSE:

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.

1987 PERFORMANCES:

- Maintain four courier routes covering a radius of 20 miles with 102 stops serving 45 buildings.
- Analyze and update routes for efficient time and personnel usage.
- Handle approximately 2,800,000 pieces of postal mail and interoffice Municipal correspondence, as well as weekly delivery of Assembly packets.

1988 OBJECTIVES:

- Provide courier and mail service on two daily routes covering a radius of 20 miles with 63 stops service 26 buildings.
- Process approximately 3,800,000 pieces of postal and interoffice Municipal correspondence, as well as weekly delivery of Assembly packets.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	107,800		\$	60,030		\$	90,670	
SUPPLIES		3,000			3,460			3,300	
OTHER SERVICES		192,500			196,930			196,160	
TOTAL DIRECT COST:	\$	303,300		\$	260,420		\$	290,130	
PROGRAM REVENUES:	\$	21,050		\$	18,220		\$	14,820	

PERFORMANCE MEASURES:

- | | | | |
|--|-----------|-----------|-----------|
| - Items of U.S. mail processed/metered | 2,655,000 | 2,800,000 | 2,850,000 |
| - Items of internal mail processed | 900,000 | 950,000 | 950,000 |
| - Courier stops per day | 102 | 102 | 63 |

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

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1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Copy Coordination

DIVISION: ADMINISTRATIVE SERVICES

PURPOSE:

Provide centralized control for the economic and efficient use of general government copiers and a single point of contact between Municipal agencies and vendors.

1987 PERFORMANCES:

- Provide economic and efficient coordination of general government copiers.
- Purchase 19 copiers in order to replace 19 existing copiers on rental agreements in order to meet user needs more accurately and conserve Municipal funds expended for this purpose in the long term.

1988 OBJECTIVES:

- Provide economic and efficient coordination of general government office copiers.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES		104,170				0			0
OTHER SERVICES		234,010			197,700			149,700	
DEBT SERVICE		0			62,200			62,200	
CAPITAL OUTLAY		27,260			97,750			0	
TOTAL DIRECT COST:	\$	365,440		\$	357,650		\$	211,900	

PERFORMANCE MEASURES:

- Copiers managed 59 56 58

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

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1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Records Management

DIVISION: ADMINISTRATIVE SERVICES

PURPOSE:

Provide the Municipality with efficient and economic management of records to meet legal and business requirements.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Implement the Records Retention Schedule which was finalized and approved by each department and the Municipal Assembly. Facilitate an improved transition of documents from agency to agency and for destruction of obsolete records.
- Process for storage 3,750,000 additional documents.
- Microfilm, develop, label, duplicate and file 2,000,000 documents, consisting of maps, plans, case files and financial records.
- Maintain and safeguard 22,000,000 documents in the form of 16mm, 35mm, 105mm original silver film and 8500 boxes of paper documents.
- Prepare for destruction 1,000,000 obsolete paper documents.
- Process 600 requests for research and retrieval. Provide information within four hours.

1988 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Records Management
 RESOURCES:

DIVISION: ADMINISTRATIVE SERVICES

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	176,100		\$	113,550		\$	88,560	
SUPPLIES		32,050			32,050			18,220	
OTHER SERVICES		23,200			25,300			18,250	
TOTAL DIRECT COST:	\$	231,350		\$	170,900		\$	125,030	
PERFORMANCE MEASURES:									
- Boxes stored		6,000			7,000			8,500	
- Requests for record retrieval		625			725			600	
- Requests for record filming		160			180			130	
- Boxes of records transported		2,400			3,000			2,500	
- Retired records processed		2,400,000			3,000,000			3,750,000	

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

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1988 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. Needed 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.

1987 PERFORMANCES:

- Manage the Heritage Land Bank program through management oversight of the acquisition, retention and disposal of Municipal lands.
- Work closely with the Heritage Land Bank Commission and other interested parties in determining the most effective use of land bank assets.

1988 OBJECTIVES:

- Work with the State of Alaska to finalize patent of already selected lands.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with the Community Planning Department on potential for development and/or enhancement of long range disposable parcels.
- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	92,490		\$	86,690		\$	145,110	
SUPPLIES			0			0			500
OTHER SERVICES		257,940			257,940			254,090	
TOTAL DIRECT COST:	\$	350,430		\$	344,630		\$	399,700	

PERFORMANCE MEASURES:

- Parcels acquired with Land Bank assets		5		5		5
- Purchases/leases processed		250		250		25
- Disposal/transfer documents executed		335		335		100
- Land use inquires processed		1,300		1,300		500
- Properties actively managed.		0		0		35

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