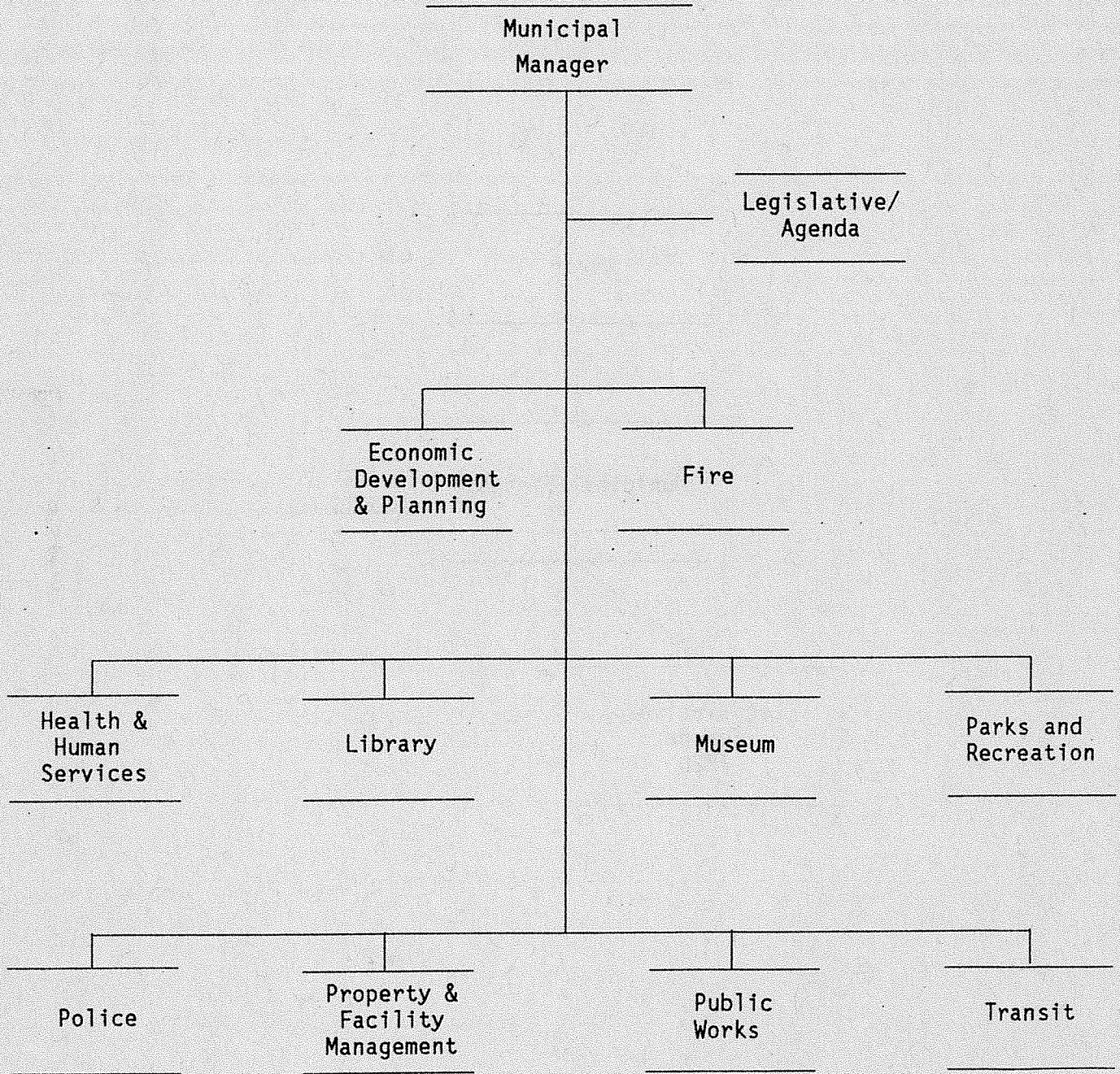


# MUNICIPAL MANAGER



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**MUNICIPAL MANAGER**

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Mayor

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Municipal Manager

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Legislative/  
Agenda  
1220

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## 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	\$ 417,730
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
MUNI MANAGER ADMIN	259,870	262,060	4			4
LEGISLATIVE/AGENDA	213,270	155,670	2			2
OPERATING COST	473,140	417,730	6			6
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	473,140	417,730				
ADD INTRAGOVERNMENTAL CHARGES	437,500	146,600				
CHARGES FROM OTHERS						
TOTAL DEPARTMENT COST	910,640	564,330				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	727,130	431,500				
FUNCTION COST	183,510	132,830				
LESS PROGRAM REVENUES	3,000	1,000				
NET PROGRAM COST	180,510	131,830				

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	69,440		155,670
DEPT. TOTAL WITHOUT DEBT SERVICE	334,460	3,250	80,020		417,730
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	334,460	3,250	80,020		417,730

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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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	(35,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Supplies and services	(160)			
1989 BUDGET	\$ 417,730	6FT		

1989 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.

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 P R O G R A M P L A N

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			69,440	
TOTAL DIRECT COST:	\$		0	\$	213,270		\$	155,670	

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