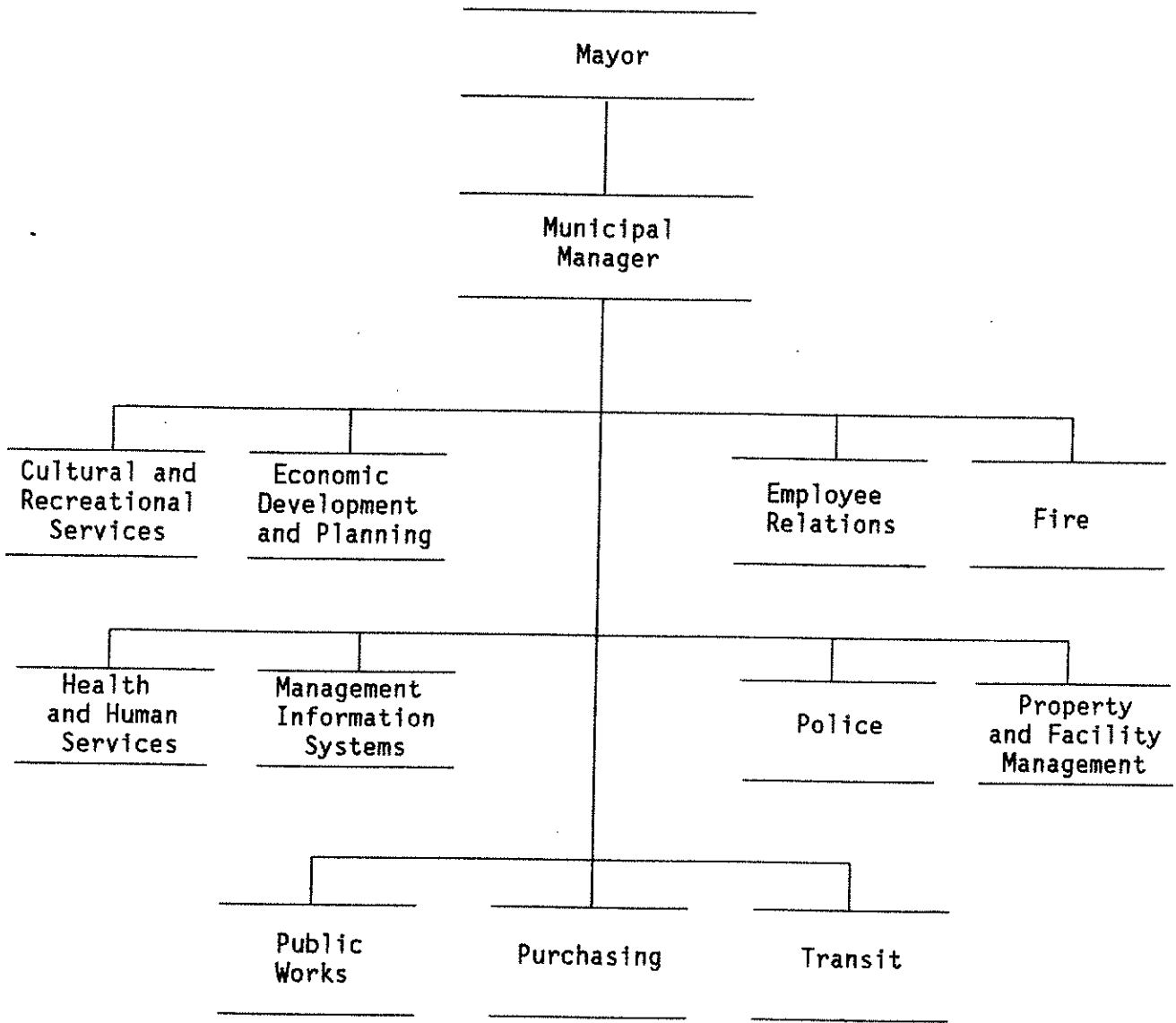


MUNICIPAL MANAGER



MUNICIPAL MANAGER

Mayor

Municipal Manager
1210

Legislative/
Agenda
1220

Heritage Land
Bank
1250

Office of Emergency
Management
1240

Office of Management
and Budget
1230

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL MANAGER

MISSION

To provide executive administration of the municipal agencies of Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit; provide executive direction and coordination to the Office of Management and Budget, the Office of Emergency Management and Heritage Land Bank; provide liaison for the Municipality with other governmental agencies, legislative bodies and organizations; and support Assembly agenda coordination.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide executive administration to Anchorage Fire Department, Anchorage Police Department, Cultural and Recreational Services, Economic Development and Planning, Employee Relations, Health and Human Services, Management Information Systems, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide executive direction and coordination to the Office of Management and Budget, Office of Emergency Management and Heritage Land Bank.
- Coordinate all agenda and correspondence items to be submitted to the Assembly from all departments, including utilities.
- Establish a working relationship with the Municipality and the State Legislature.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Evaluate municipal services and programs to ensure they are effectively and efficiently provided.

RESOURCES

	1991	1992
Direct Costs	\$ 2,505,580	\$ 2,471,570
Program Revenues	\$ 829,380	\$ 769,100
Personnel	22FT 1PT	20FT 1PT
Grant Budget	\$ 13,400	\$ 191,340
Grant Personnel	0	0

1992 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	275,200	306,190	4			4	4			4
LEGISLATIVE/AGENDA	175,790	141,480	2			2	1			1
OFFICE MANAGEMENT/BUDGET	1,491,970	1,455,920	10	1		11	10	0		10
EMERGENCY MANAGEMENT	140,510	141,180	2			2	1	1		2
HERITAGE LAND BANK	409,040	413,610	4			4	4			4
OPERATING COST	2,492,510	2,458,380	22	1		23	20	1		21
ADD DEBT SERVICE	13,070	13,190								
DIRECT ORGANIZATION COST	2,505,580	2,471,570								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	667,900	633,380								
TOTAL DEPARTMENT COST	3,173,480	3,104,950								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	595,220	703,090								
FUNCTION COST	2,578,260	2,401,860								
LESS PROGRAM REVENUES	829,380	769,100								
NET PROGRAM COST	1,748,880	1,632,760								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	292,490	2,800	10,600	300	306,190
LEGISLATIVE/AGENDA	86,770	1,000	53,710		141,480
OFFICE MANAGEMENT/BUDGET	681,900	4,200	767,810	12,800	1,466,710
EMERGENCY MANAGEMENT	123,500	1,000	13,680	3,000	141,180
HERITAGE LAND BANK	295,340	1,400	116,870		413,610
DEPT. TOTAL WITHOUT DEBT SERVICE	1,480,000	10,400	962,670	16,100	2,469,170
LESS VACANCY FACTOR	10,790				10,790
ADD DEBT SERVICE					13,190
TOTAL DIRECT ORGANIZATION COST	1,469,210	10,400	962,670	16,100	2,471,570

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 2,505,580	22	1	
1991 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	145,230			
- Non-Personal Services Inflation Adjustment	41,970			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduce Legislative Agenda Support	(47,330)	(1)		
- Eliminate Utility Budget Analyst	(76,650)	(1)		
- Reduce Emergency Services Officer from Full Time to Part-time	(14,270)	(1)	1	
- Reduction in Indigent Defense Costs	(85,300)			
- Non-Personal Services Inflation Absorption	(41,970)			
- Reduce Lobbying Services	(10,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Contract Management Services	10,000			
- Convert Part-time to Full Time Assist Agenda Support	7,500	1	(1)	
- Contractual Services - Temporary Assistant in Agenda Support	15,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Assessments (Heritage Land Bank)	5,000			
- Remove Vacancy Factor	10,790			
- Other Services	(3,050)			
- Miscellaneous	9,070			
1992 BUDGET REQUEST	\$ 2,471,570	20FT	1PT	0T

1992 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

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

1991 PERFORMANCES:

- Provide overall executive management of the municipal operating operating agencies: Cultural & Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide direct management of the Offices of Management and Budget, Emergency Management, Legislative/Agenda and Heritage Land Bank.
- Evaluate municipal services and identify community issues and needs.
- Improve the efficiency and effectiveness of municipal organizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Assure that municipal programs and services are effectively provided.

1992 OBJECTIVES:

- Provide overall executive management of the municipal operating agencies: Cultural & Recreation Services, Economic Development and Planning, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property and Facility Management, Public Works, Purchasing and Transit.
- Provide direct management of the Office of Management and Budget, Legislative/Agenda, Emergency Management and Heritage Land Bank.
- Evaluate municipal services and identify community issues and needs.
- Improve the efficiency and effectiveness of municipal organizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Assure that municipal programs and services are effectively provided.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	249,450		\$	261,800		\$	292,490	
SUPPLIES		2,590			2,800			2,800	
OTHER SERVICES		10,850			10,600			10,600	
CAPITAL OUTLAY		0			0			300	
TOTAL DIRECT COST:	\$	262,890		\$	275,200		\$	306,190	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	200	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 4, 8

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER DIVISION: LEGISLATIVE/AGENDA
PROGRAM: Legislative/Agenda Support

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 agencies, the administration and the Clerk's Office.

1991 PERFORMANCES:

- Provide coordination between the Municipality and the state legislature during the 1991 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 documents and legislation.
- Coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's Office.
- Provide the public with information regarding the legislation program/ agenda documents as requested.

1992 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state legislature during the 1992 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 agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's Office.
- Analyze impacts of state and federal mandates on the municipal budget and economy.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Legislative/Agenda Support
 RESOURCES:

DIVISION: LEGISLATIVE/AGENDA

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	88,740		\$	122,050		\$	86,770	
SUPPLIES		1,000			1,250			1,000	
OTHER SERVICES		23,090			52,490			53,710	
TOTAL DIRECT COST:	\$	112,830		\$	175,790		\$	141,480	

PERFORMANCE MEASURES:

- General Government agenda items.	612	650	961
- Utility agenda items	257	260	343
- Requests for review of legislative bills from utilities.	50	50	50
- Request for review of legislative bills from Gen'l. Govt.	177	180	180

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 12

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To coordinate and monitor the municipal operating, capital and utility budgets and to coordinate the grants for general government.

1991 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed budget decisions.
- Provided municipal departments with the latest budget management information.
- Ensured user fees and related charges met the fee policy requirements.
- Reviewed the intragovernmental charge system for fairness and accuracy.
- Provided preliminary budgeting information.

1992 OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide municipal departments with the latest budget management information.
- Ensure user fees and related charges meet the fee policy requirements.
- Continue to review the intragovernmental charge system for fairness and accuracy.
- Provide preliminary budgeting information.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	0	0
PERSONAL SERVICES	\$	567,220		\$	586,180		\$	596,750	
SUPPLIES		3,180			4,100			4,200	
OTHER SERVICES		4,460			4,500			7,810	
CAPITAL OUTLAY		9,100			11,800			12,800	
TOTAL DIRECT COST:	\$	583,960		\$	606,580		\$	621,560	

PERFORMANCE MEASURES:

- Operating grants coordinated	52	47	47
- Indirect cost rate proposals prepared for grants	3	3	3
- Budget transfers processed	413	400	400
- Supplemental appropriations processed	134	130	130
- Capital grants maintained and monitored	200	150	160
- Capital projects maintained and monitored.	450	400	450

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 9, 15, 20

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Indigent Defense

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide legal services for indigents charged with municipal violations.

1991 PERFORMANCES:

- Managed the indigent defense contract in a cost effective manner.
- Developed further means of reducing costs and increasing repayments.

1992 OBJECTIVES:

- Continue to manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			637,810			810,300			725,000
TOTAL DIRECT COST:	\$		637,810	\$		810,300	\$		725,000
PROGRAM REVENUES:	\$		12,000	\$		12,000	\$		25,000

PERFORMANCE MEASURES:

- Indigent defense cases		3,290		3,460		3,385
- Base cost per case		212		200		185

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 10

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Increase the efficiency and cost effectiveness of all municipal operations to better meet public service requirements, reduce costs, and increase the quality of life in the Municipality of Anchorage.

1991 PERFORMANCES:

- Conducted management, organization and staffing reviews.
- Provided management assistance to municipal agencies with emphasis on organization structure, staffing, internal management controls, service delivery, automation and revenue enhancement.
- Conducted cost saving reviews of agency expenditures.
- Coordinated the development and annual review of municipal policies and procedures.
- Coordinated the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Monitored all internal/external audits to insure appropriate and complete responses to all findings and concerns.

1992 OBJECTIVES:

- Conduct management, organization, and staffing reviews.
- Continue to provide management assistance to municipal agencies.
- Continue to develop and implement municipal-wide cost saving measures.
- Continue to coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Continue to coordinate the development and annual review/revision of municipal policies and procedures.
- Continue to coordinate the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Monitor all internal/external audits to insure appropriate and complete responses to all findings and concerns.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Management Services
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 71,230			\$ 74,690			\$ 74,360
SUPPLIES			100			100			0
OTHER SERVICES			500			300			35,000
TOTAL DIRECT COST:			\$ 71,830			\$ 75,090			\$ 109,360

PERFORMANCE MEASURES:

- Major management assistance projects		4		6		4
- Short-term management assistance projects		16		22		19
- Policies and procedures reviewed/revised/new		100		106		100
- New policies and procedures		3		15		12
- MUNI HOTLINE calls received/follow-up		125		75		60
- Internal/External audit responses		0		10		30

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 19, 21

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management

DIVISION: EMERGENCY MANAGEMENT

PURPOSE:

Provide emergency management capabilities to the municipality through mitigation, preparedness, response and recovery activities.

1991 PERFORMANCES:

- Complete study of required modifications for the Emergency Operations Center (EOC).
- Rewrite the Emergency Operations Plan (EOP) with required revisions, additions, updates.
- Conduct two exercises.
- Coordinate Municipal participation in two exercises conducted by others.
- Provide earthquake-vulnerability-assessment training to MOA personnel.
- Provide adequate staff support for the Hazard Materials Commission/Local Emergency Planning Committee (LEPC).
- Coordinate emergency plans with representatives of the Anchorage School District and with local public and private utilities.

1992 OBJECTIVES:

- Revise/update all annexes to the Emergency Operations Plan (EOP).
- Coordinate the EOP with the Anchorage School District and all public and private utilities.
- Provide adequate support for the Hazard Materials Commission/Local Emergency Planning Committee (LEPC).
- Conduct two exercises and participate in two exercises conducted by others.
- Complete development of a comprehensive emergency management system using existing computer equipment and software.
- Provide four briefings on the mitigation of hazards to community groups.
- Develop preliminary plans for modifications to the primary and two alternate Emergency Operations Centers.
- Complete a hazards analysis/vulnerability assessment.
- Provide timely responses to the public regarding disaster preparedness.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Emergency Management
 RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	1	0
PERSONAL SERVICES	\$	133,830		\$	126,080		\$	123,500	
SUPPLIES		1,400			750			1,000	
OTHER SERVICES		10,980			10,980			13,680	
CAPITAL OUTLAY		0			2,700			3,000	
TOTAL DIRECT COST:	\$	146,210		\$	140,510		\$	141,180	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	
PERFORMANCE MEASURES:									
- Disaster exercises			2			2			2
- Information requests answered			100			100			100
- Community awareness briefings			20			0			4
- Perform vulnerability/risk analysis.			1			1			1
- Provide training classes for MOA employees.			15			0			4

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 13

1992 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. These 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.

1991 PERFORMANCES:

- Work with the State of Alaska to finalize patent of selected lands.
- Develop map of all Municipally owned properties.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of HLB property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Seasons Destination Resort at Winner Creek, along with proposed golf course.

1992 OBJECTIVES:

- Work with State of Alaska to finalize patent of selected lands.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of HLB property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Season Destination Ski Resort at Winner Creek, along with proposed golf course.

1992 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	191,990		\$	266,850		\$	295,340	
SUPPLIES		500			500			1,400	
OTHER SERVICES		149,400			141,690			116,870	
DEBT SERVICE		13,510			13,070			13,190	
TOTAL DIRECT COST:	\$	355,400		\$	422,110		\$	426,800	
PROGRAM REVENUES:	\$	907,770		\$	796,380		\$	723,900	
PERFORMANCE MEASURES:									
Maintain HLB inventory of parcels of land			426			426			426
Perform Master Planning			0			5			5

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 14, 17, 18

DEPARTMENT
OF
MUNICIPAL MANAGER

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 13,400		\$ 191,340		
***** TOTAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,505,580	22FT/1PT	\$ 2,471,570	20FT/1PT	
	\$ 2,518,980	22FT/1PT	\$ 2,662,910	20FT/1PT	
***** GRANT FUNDING REPRESENTED .5% OF THE DEPARTMENT'S 1991 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 7.2% OF THE DEPARTMENT'S 1992 TOTAL BUDGET.					
EMERGENCY MANAGEMENT OFFICE *****					
COMMUNITY RIGHT TO KNOW (CRTK)	\$ 13,400		\$ 0		
- Provides funding to purchase equipment and professional services to transfer pertinent hazardous materials information from CRTK files into the CAMCO database.					
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 0		\$ 191,340 (Estimated)		10/1/91 - 9/30/92
- Provides funding to assist in establishing a LEPC to plan for response to emergency releases of oil and hazardous substances.					
	\$ 13,400		\$ 191,340		