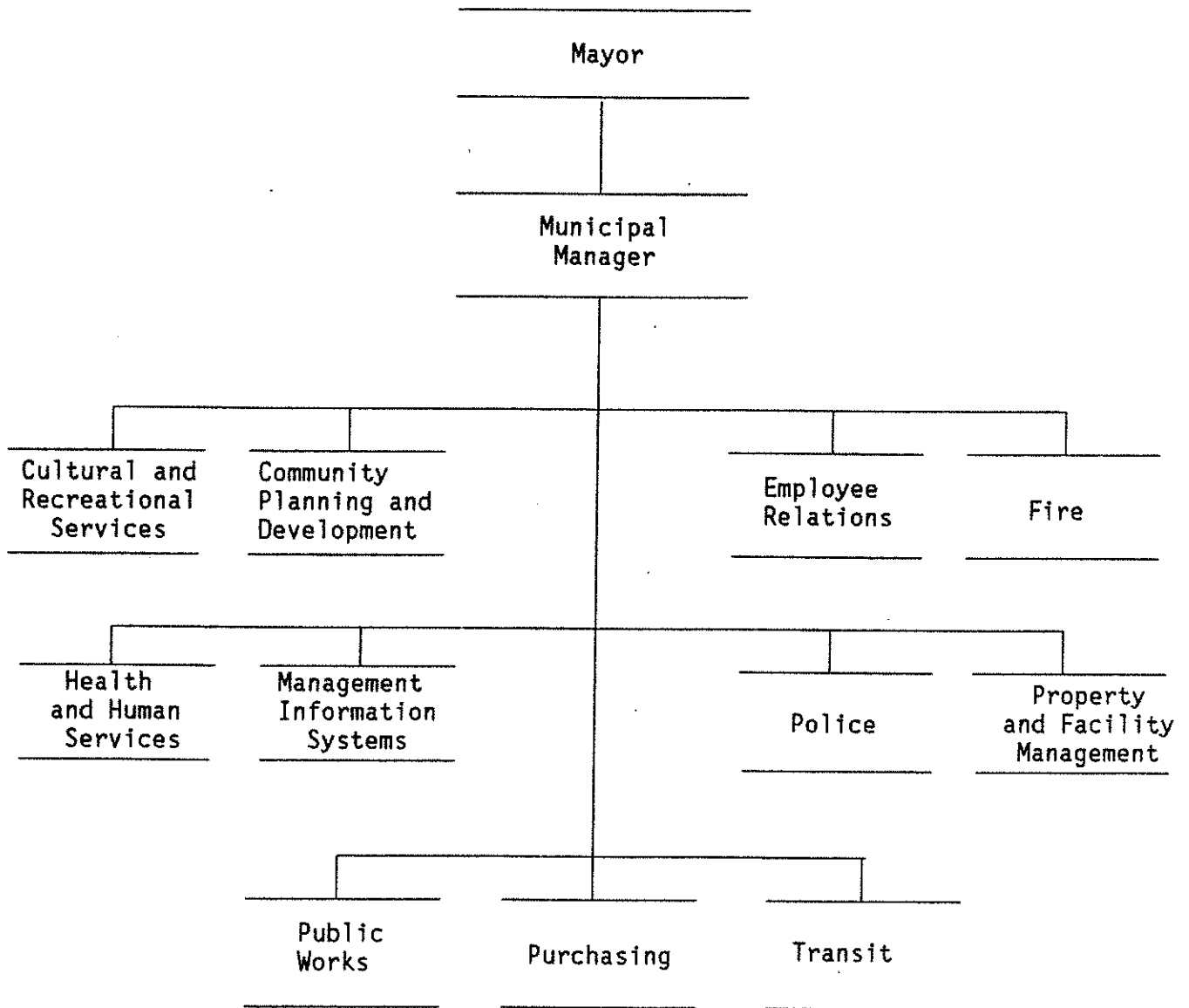


MUNICIPAL MANAGER



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, Community Planning and Development, 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, Community Planning and Development, 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

	1992	1993
Direct Costs	\$ 2,468,950	\$ 1,628,500
Program Revenues	\$ 769,100	\$ 683,610
Personnel	21FT	19FT
Grant Budget	\$ 51,000	\$ 90,000
Grant Personnel	0	0

1993 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	305,670	327,390	4			4	4			4
LEGISLATIVE/AGENDA	141,330	39,150	1			1				
OFFICE MANAGEMENT/BUDGET	1,454,730	745,650	10			10	10			10
EMERGENCY MANAGEMENT	140,960	166,520	2			2	2			2
HERITAGE LAND BANK	413,070	336,760	4			4	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,455,760	1,615,470	21			21	19			19
			=====							
ADD DEBT SERVICE	13,190	13,030								
	-----	-----								
DIRECT ORGANIZATION COST	2,468,950	1,628,500								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	632,960	656,190								
	-----	-----								
TOTAL DEPARTMENT COST	3,101,910	2,284,690								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	701,210	694,050								
	-----	-----								
FUNCTION COST	2,400,700	1,590,640								
LESS PROGRAM REVENUES	769,100	683,610								
	-----	-----								
NET PROGRAM COST	1,631,600	907,030								
	-----	-----								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	313,040	2,800	11,550		327,390
LEGISLATIVE/AGENDA		1,000	38,150		39,150
OFFICE MANAGEMENT/BUDGET	704,860	6,300	32,690	1,800	745,650
EMERGENCY MANAGEMENT	111,740	1,000	53,780		166,520
HERITAGE LAND BANK	228,710	1,200	106,850		336,760
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,358,350	12,300	243,020	1,800	1,615,470
LESS VACANCY FACTOR					
ADD DEBT SERVICE					13,030
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,358,350	12,300	243,020	1,800	1,628,500

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 2,468,950	21	0	0
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	65,270			
- Non-Personal Services Inflation Adjustment	9,250			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Federal Mandates Program	(95,230)			(1)
- Indigent Defense	(725,000)			
1992 CONTINUATION LEVEL:	\$ 1,723,240			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Heritage Land Bank Services	(81,250)			(1)
- Management Services Contracts	(15,000)			
- Heritage Land Bank Contracts	(10,000)			
- Legislative/Agenda Contracts	(12,800)			
- Lobbying Travel Expenses	(2,420)			
- Capital Outlay	(11,300)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Completion of Emergency Operations Plan Revision and Emergency Operations Center Procedures	40,000			
NEW PROGRAMS:				
- None.				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	(160)			
- Non-Personal Services Inflation Absorption	(1,810)			
1993 BUDGET REQUEST	<u>\$ 1,628,500</u>	<u>19FT</u>	<u>OPT</u>	<u>OT</u>

1993 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.

1992 PERFORMANCES:

- Provide overall executive management of the municipal operating agencies: Cultural & Recreation Services, Community Planning and Development, 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.

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	261,800		\$	291,970		\$	313,040	
SUPPLIES		2,800			2,800			2,800	
OTHER SERVICES		10,600			10,300			11,550	
CAPITAL OUTLAY		0			600			0	
TOTAL DIRECT COST:	\$	275,200		\$	305,670		\$	327,390	
PROGRAM REVENUES:	\$	1,000		\$	200		\$	1,000	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6

1993 PROGRAM PLAN

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 agencies, the administration and the Clerk's Office.

1992 PERFORMANCES:

- Provide coordination between the Municipality and the state legislature during the 1992 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 Lobbyists on federal legislation, appropriations and administrative actions affecting Anchorage.
- Provide assistance to all departments, including utilities, with Assembly agenda items.
- 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.

1993 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state Legislature during the 1993 session.
- Continue to establish a working relationship with other communities in Alaska on issues of mutual concern.
- 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, utilities, the administration and the Clerk's Office.

1993 P R O G R A M P L A N

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

DIVISION: LEGISLATIVE/AGENDA

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	122,050		\$	86,620		\$		0
SUPPLIES		1,250			1,000				1,000
OTHER SERVICES		52,490			53,710				38,150
TOTAL DIRECT COST:	\$	175,790		\$	141,330		\$		39,150
PERFORMANCE MEASURES:									
- General Government agenda items.		1,095			1,095				1,095
- Utility agenda items		225			186				186
- Requests for review of legislative bills from utilities.		70			95				70
- Request review of legislative bills from General Government		160			225				180

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 10

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide municipal departments with 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.

1993 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	586,180		\$	595,560		\$	624,840	
SUPPLIES		4,100			4,200			5,800	
OTHER SERVICES		4,500			7,810			11,630	
CAPITAL OUTLAY		11,800			12,800			1,500	
TOTAL DIRECT COST:	\$	606,580		\$	620,370		\$	643,770	
PROGRAM REVENUES:	\$	0		\$	25,000		\$	0	
PERFORMANCE MEASURES:									
- Operating grants coordinated			70			70			70
- Indirect cost rate proposals prepared for grants			3			3			3
- Budget transfers processed			375			375			375
- Supplemental appropriations processed			134			134			134
- Capital grants maintained and monitored			150			160			160
- Capital projects maintained and monitored			400			450			450
- Hours of direct assistance to departments			2,300			2,300			2,300

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 7, 12, 14, 15

1993 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.

1992 PERFORMANCES:

- Conduct management, organization, and staffing reviews.
- Provide management assistance to Municipal agencies with emphasis on organization structure, staffing, internal management controls, budget, service delivery, automation, and revenue enhancement.
- Provide research service to Municipal agencies, specifically on how other cities perform specific functions and services.
- Assist in the development and annual review/revision of Municipal policies and procedures.
- Re-establish the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Conduct follow-up on internal audits to ensure appropriate and complete responses and corrective action(s) for all findings.

1993 OBJECTIVES:

- Continue to conduct management, organization, and staffing reviews.
- Continue to provide management assistance to Municipal agencies.
- Continue to provide research service to Municipal agencies, specifically on how other cities perform specific functions and services.
- Coordinate and assist special task groups assigned to analyze Municipal-wide issues.
- Continue to assist in the development and annual review/revision of Municipal policies and procedures.
- Continue to coordinate the MUNI HOTLINE for reporting inefficiencies, waste and abuse.
- Continue to monitor internal audits to ensure appropriate and complete response and corrective action(s) for all findings.

1993 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Management Services
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,690		\$	74,360		\$	80,020	
SUPPLIES		100			0			500	
OTHER SERVICES		300			35,000			21,060	
CAPITAL OUTLAY		0			0			300	
TOTAL DIRECT COST:	\$	75,090		\$	109,360		\$	101,880	
PERFORMANCE MEASURES:									
- Major management assistance projects		6			4			6	
- Short-term management assistance projects		22			30			52	
- Policies and procedures reviewed/revised/new		106			100			100	
- MUNI HOTLINE calls received/follow-up		75			100			150	
- Internal audit follow-up.		10			30			12	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 13

1993 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.

1992 PERFORMANCES:

- 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. Master plan major parcels.
- Work with Community Planning and Development on potential for development, enhancement and/or disposal of lands.
- Process special requests for acquisition of HLB lands expeditiously.
- Promote community input in the disposal planning process.
- Maintain active lease/permit management. Perform site inspections.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Bring Section 36 Study forward to the Assembly for acceptance.
- Girdwood Golf Course feasibility study finalized.
- Complete negotiations with U.S.P.O. for trade or lease of Old City Hall.
- Identify 1,000 acre entitlement selection in Girdwood.
- Transfer of Girdwood Industrial Park to non-profit corporation/GBOS.
- Disposal at Fair Market Value - Buster Newton Building.

1993 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. Master plan major parcels.
- Work with Community Planning and Development on the potential for development, enhancement and/or disposal of lands.
- Process special requests for acquisition of HLB properties expeditiously.
- Promote more community input in the disposal planning process.
- Maintain active lease and permit management. Perform site inspections.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Use properly zoned lands for economic development incentives.
- Develop RFP to market a 4-Season Destination Ski Resort at Winner Creek, along with proposed golf course.
- Continue to work with Zodiak Manor homeowners to replat Zodiak Manor.
- Work on Eklutna Land trade to acquire approved school sites, leased school sites, and other mutually beneficial transactions.

1993 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	266,850		\$	294,800		\$	228,710	
SUPPLIES		500			1,400			1,200	
OTHER SERVICES		141,690			116,870			106,850	
DEBT SERVICE		13,070			13,190			13,030	
TOTAL DIRECT COST:	\$	422,110		\$	426,260		\$	349,790	
PROGRAM REVENUES:	\$	796,380		\$	723,900		\$	662,610	
PERFORMANCE MEASURES:									
- Maintain HLB inventory of parcels of land			426			426			425
- Perform Master Planning			5			5			5

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 11

1993 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management

DIVISION: EMERGENCY MANAGEMENT

PURPOSE:

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

1992 PERFORMANCES:

- 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 Hazardous 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 (CEMS) 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.

1993 OBJECTIVES:

- Complete revision and coordination of the EOP.
- Represent mayor on State Emergency Response Commission (SERC).
- Provide adequate staff support for Hazardous Materials Commission.
- Provide adequate staff support for the LEPC.
- Coordinate two mass casualty exercises and support one other exercise.
- Negotiate agreement for Federal Emergency Management Agency (FEMA) matching funds and coordinate FEMA training for municipal employees.
- Continue development of the CEMS by integrating computer equipment and software and making data input.
- Upgrade the Emergency Operation Center (EOC).
- Coordinate development of revised EOC procedures, forms and checklists.
- Coordinate hazards analysis completion/update for the Anchorage area.
- Apply for state grant to augment staff and logistical support to the LEPC.
- Provide six emergency preparedness presentations to community groups.
- Provide timely responses to public inquiries on disaster preparedness.

1993 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Emergency Management
 RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	126,080		\$	123,280		\$	111,740	
SUPPLIES		750			1,000			1,000	
OTHER SERVICES		10,980			13,680			53,780	
CAPITAL OUTLAY		2,700			3,000			0	
TOTAL DIRECT COST:	\$	140,510		\$	140,960		\$	166,520	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

PERFORMANCE MEASURES:

- Disaster exercises		0		2		3
- Information requests answered		0		100		400
- Preparedness briefings		0		4		6
- Perform vulnerability/risk analysis		0		1		1
- Provide training classes for MOA employees		0		4		4
- LEPC Contracts		0		0		2
- LEPC and Hazardous Materials Commission		0		0		12
- EOC Upgrade		0		0		1
- LEPC Grant		0		0		1
- FEMA Funds Agreement		0		0		1
- EOP Contract		0		0		1
- SERC Meetings		0		4		4

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 9, 16

DEPARTMENT
OF
MUNICIPAL MANAGER

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS
***** TOTAL GRANT FUNDING	\$ 51,000		\$ 90,000	
***** TOTAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,468,950	21FT	\$ 1,628,500	19FT
	\$ 2,519,950	21FT	\$ 1,718,500	19FT

***** GRANT FUNDING REPRESENTED 2.0% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 5.2% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

EMERGENCY MANAGEMENT OFFICE

SHAKER III EXERCISE	\$ 5,000		\$ 0	
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- Provides funding to help defray expenses associated with direct preparation for and participation in the Shaker III Earthquake Exercise.

LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	\$ 46,000		\$ 90,000 (Estimated)	
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- Provides funding to assist in establishing a LEPC to plan for response to emergency releases of oil and hazardous substances.

	\$ 51,000		\$ 90,000	
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