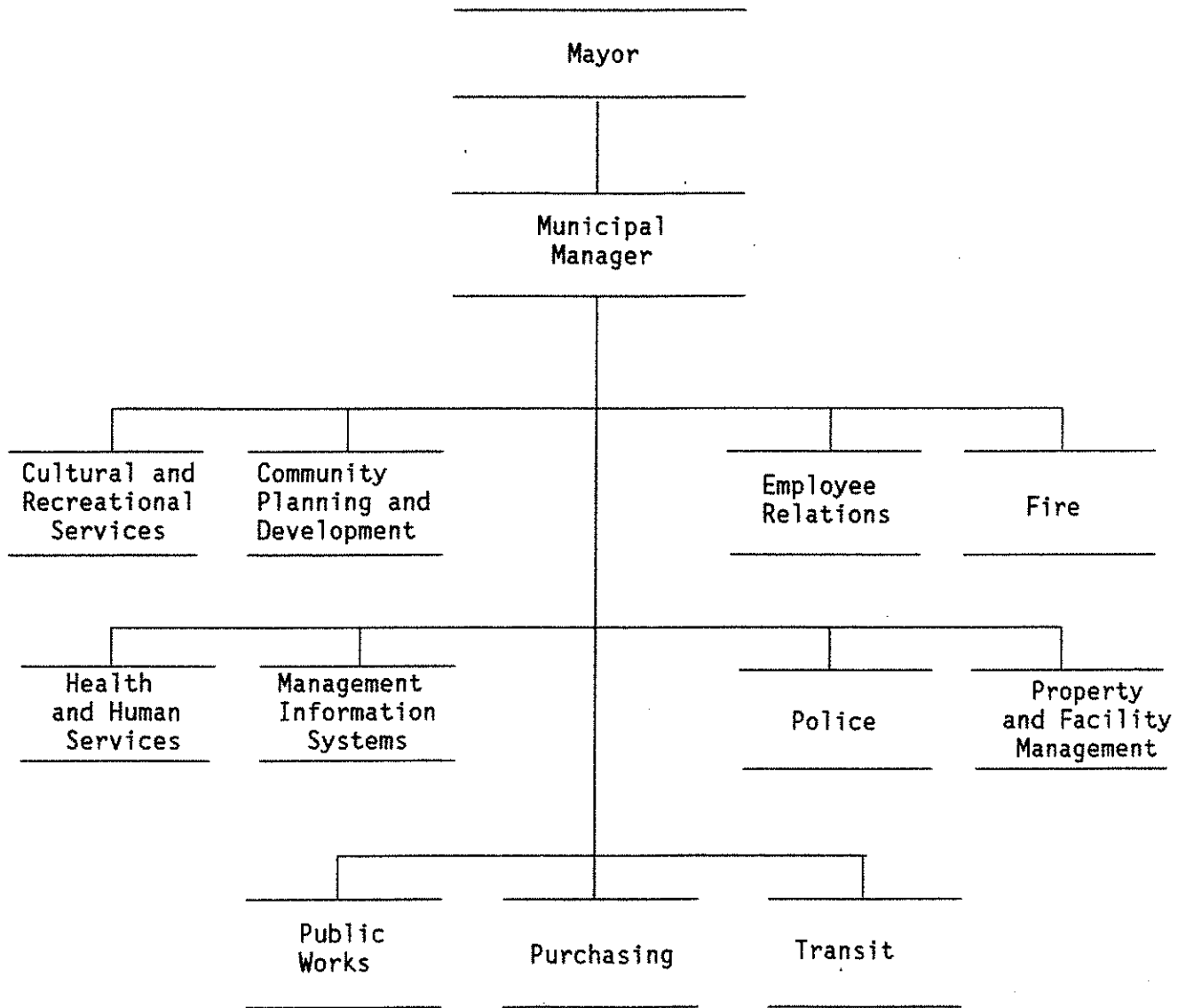


MUNICIPAL MANAGER



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

	1993	1994
Direct Costs	\$1,663,390	\$1,622,850
Program Revenues	\$ 683,610	\$ 730,350
Personnel	19FT	20FT
Grant Budget	\$ 3,250	\$ 0

1994 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993 REVISIED	1994 BUDGET	1993 REVISIED		1994 BUDGET	
			FT	PT	T	TOTAL
MUNI MANAGER ADMIN	327,390	321,580	4			4
LEGISLATIVE/AGENDA	39,150	39,190				
OFFICE MANAGEMENT/BUDGET	745,540	718,480	10			10
EMERGENCY MANAGEMENT	166,520	127,080	2			2
HERITAGE LAND BANK	371,760	403,400	3			4
OPERATING COST	1,650,360	1,609,730	19			20
ADD DEBT SERVICE	13,030	13,120				
DIRECT ORGANIZATION COST	1,663,390	1,622,850				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	656,170	628,410				
TOTAL DEPARTMENT COST	2,319,560	2,251,260				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	693,920	698,740				
FUNCTION COST	1,625,640	1,552,520				
LESS PROGRAM REVENUES	683,610	730,050				
NET PROGRAM COST	942,030	822,470				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	307,040	2,800	11,740		321,580
LEGISLATIVE/AGENDA		1,000	38,190		39,190
OFFICE MANAGEMENT/BUDGET	685,570	6,300	26,610		718,480
EMERGENCY MANAGEMENT	112,530	1,000	13,550		127,080
HERITAGE LAND BANK	298,600	1,000	103,800		403,400
DEPT. TOTAL WITHOUT DEBT SERVICE	1,403,740	12,100	193,890		1,609,730
LESS VACANCY FACTOR					13,120
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,403,740	12,100	193,890		1,622,850

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$1,663,390	19	0	0
1993 ONE-TIME REQUIREMENTS:				
- Emergency Operations Plan	(40,000)			
- Contributions from Heritage Land Bank for Park Acquisition	(35,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(31,610)			
- Non-Personal Services Inflation Adjustment	7,140			
1993 CONTINUATION LEVEL:	\$1,563,920			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- More Aggressive Marketing of Heritage Land Bank Land and Facilities	87,030	1		
MISCELLANEOUS INCREASES (DECREASES):				
- Property Insurance	750			
- Management Services Contracts	(5,000)			
- Heritage Land Bank Professional Services Reduction	(13,340)			
- Miscellaneous Supplies and Services	(1,340)			
- Debt Service	90			
- Capital Outlay	(2,120)			
- Non-Personal Services Inflation Absorption	(7,140)			
1994 BUDGET:	\$1,622,850	20FT	0PT	0T

1994 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.

1993 PERFORMANCES:

- Provided 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.
- Provided direct management of the Office of Management and Budget, Legislative/Agenda, Emergency Management and Heritage Land Bank.
- Evaluated municipal services and identified community issues and needs.
- Improved the efficiency and effectiveness of Municipal organizations, through staffing reviews, performance measures, code revisions, policy directives and employee cost saving ideas.
- Provided municipal programs and services that were effectively provided.

1994 PERFORMANCE OBJECTIVES:

- Provide overall executive management of the municipal operating agencies: Cultural and Recreation Services, Community Planning and Development, Employee Relations, Fire, Health and Human Services, Management Information Systems, Police, Property & Facility Mgmt., 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.
- Ensure municipal programs and services are effectively provided.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	291,970		\$	313,040		\$	307,040	
SUPPLIES		2,800			2,800			2,800	
OTHER SERVICES		10,300			11,550			11,740	
CAPITAL OUTLAY		600			0			0	
TOTAL DIRECT COST:	\$	305,670		\$	327,390		\$	321,580	
PROGRAM REVENUES:	\$	200		\$	1,000		\$	1,000	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 17, 18

1994 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.

1993 PERFORMANCES:

- Provided coordination between the Municipality and the state Legislature during the 1993 session.
- Established a working relationship with other communities in Alaska on issues of mutual concern.
- Provided assistance to all departments, including utilities, with Assembly agenda items.
- Coordinated all agenda items submitted to the Assembly with municipal departments, utilities, the administration and the Clerk's Office.

1994 PERFORMANCE OBJECTIVES:

- Provide coordination between the Municipality, State Administration and Alaska Legislature during the 1994 session.
- Provide assistance to all departments, including utilities, with Assembly documents.
- Coordinate all agenda items to be submitted to the Assembly with municipal departments, utilities, the administration and the Clerk's Office.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	86,620		\$	0		\$	0	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		53,710			38,150			38,190	
TOTAL DIRECT COST:	\$	141,330		\$	39,150		\$	39,190	

WORK MEASURES:

- General Government agenda items.	1,169	1,350	1,350
- Utility agenda items	224	240	240
- Requests for review of legislative bills from utilities.	95	70	95
- Requests for review of legislative bills from General Government	225	180	225
- Review of legislative bills to determine impact on MOA	509	522	600

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 11

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed budget decisions.
- Provided municipal departments with 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.

1994 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide latest budget management information to Municipal departments.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Continue review of the intergovernmental charge system for fairness and accuracy.
- Provide preliminary budgeting information.

1994 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	595,560		\$	624,730		\$	607,360	
SUPPLIES		4,200			5,800			5,800	
OTHER SERVICES		7,810			11,630			11,260	
CAPITAL OUTLAY		12,800			1,500			0	
TOTAL DIRECT COST:	\$	620,370		\$	643,660		\$	624,420	
PROGRAM REVENUES:	\$	25,000		\$	0		\$	0	
WORK MEASURES:									
- Operating grants coordinated			70			70			85
- Indirect cost rate proposals prepared for grants			3			3			3
- Budget transfers processed			375			375			390
- Supplemental appropriations processed			134			134			130
- Capital grants maintained and monitored			160			160			160
- Capital projects maintained and monitored			450			450			450
- Hours of direct assistance to departments			2,300			2,300			2,386

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6, 7, 13, 14, 15

1994 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 effectiveness of Municipal operations and organizations to better meet public service requirements, reduce costs, and improve the delivery of Municipal services.

1993 PERFORMANCES:

- Conducted management, organization, and staffing reviews.
- Provided management assistance to Municipal agencies.
- Provided research service to Municipal agencies, specifically on how other cities perform specific functions and services.
- Coordinated the development and annual review/revision of Municipal policies and procedures.
- Coordinated the MUNI HOTLINE for reporting inefficiencies, waste, and abuse.
- Monitored internal audits to ensure appropriate and complete response and corrective action(s) for all findings.

1994 PERFORMANCE OBJECTIVES:

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

1994 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Management Services
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,360		\$	80,020		\$	78,210	
SUPPLIES		0			500			500	
OTHER SERVICES		35,000			21,060			15,350	
CAPITAL OUTLAY		0			300			0	
TOTAL DIRECT COST:	\$	109,360		\$	101,880		\$	94,060	
WORK MEASURES:									
- Major management assistance projects			4			6			4
- Short-term management assistance projects			30			52			48
- Policies and procedures reviewed/revised/new			100			100			100
- MUNI HOTLINE calls received/follow-up			100			150			100
- Internal audit follow-up.			30			12			12

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 12

1994 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.

1993 PERFORMANCES:

- Worked with State of Alaska to finalize patent of selected lands.
- Developed marketing plans and strategy for disposal of lands previously identified as appropriate for disposal. Master plan Sec 36 antenna farm.
- Worked with Community Planning & Development on the potential for development, enhancement and/or disposal of lands.
- Processed special requests for acquisition of HLB lands expeditiously.
- Promoted community input in the disposal planning process.
- Maintained active lease/permit management. Performed site inspections.
- Reviewed agency plans/budgets as to their effect on HLB lands or funds.
- Performed periodic review of agency land requirements.
- Used properly zoned lands for economic development incentives.
- Worked on development of RFP to market a 4-Season Destination Ski Resort at Winner Creek, along with proposed golf course.
- Worked with homeowner group & developed RFP to replat Zodiak Manor.
- Did preliminary work on Eklutna land trade to acquire approved school sites, leased school sites, and other mutually beneficial transactions.

1994 PERFORMANCE OBJECTIVES:

- Work with State of Alaska to finalize patent of selected lands.
- Market lands previously identified as appropriate for disposal. Master plan major parcels.
- Process special requests for acquisition of HLB properties expeditiously.
- Maintain active lease and permit management. Perform site inspections.
- Perform periodic review of agency land requirements.
- Use properly zoned lands for economic development incentives.
- Develop RFP to market Girdwood Golf Course.
- Develop RFP to market a 4-Season Destination Ski Resort at Winner Creek.
- Promote community input in the disposal planning process.
- Work on Eklutna Land trade to acquire approved school sites, leased school sites and other mutually beneficial transactions.
- Complete map of municipally owned properties.
- Complete negotiations with the US Postal Svc for lease of Old City Hall.
- Work w/Planning Dept on potential for development or disposal of lands.
- Review agency plans & budgets as to their effect on HLB lands or funds.

1994 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	294,800		\$	230,850		\$	298,600	
SUPPLIES		1,400			1,200			1,000	
OTHER SERVICES		116,870			139,390			103,800	
DEBT SERVICE		13,190			13,030			13,120	
CAPITAL OUTLAY		0			320			0	
TOTAL DIRECT COST:	\$	426,260		\$	384,790		\$	416,520	
PROGRAM REVENUES:	\$	723,900		\$	662,610		\$	709,050	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land		426			425			599	
- Perform Master Planning		5			1			1	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 9, 16, 19, 20

1994 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.

1993 PERFORMANCES:

- Completed revision of basic portion of Emergency Operations Plan (EOP).
- Represented mayor on State Emergency Response Commission (SERC).
- Provided adequate staff support for Hazardous Materials Commission.
- Provided adequate staff support for the LEPC under grant guidelines.
- Coordinated two mass casualty exercises and supported two others.
- Negotiated agreement for Federal Emergency Management Agency (FEMA) matching funds and coordinated FEMA training for municipal employees.
- Continued development of the CEMS by integrating computer equipment and software and making data input.
- Provided timely responses to public inquiries on disaster preparedness.
- Continued revision of revised EOC procedures, forms and checklists.
- Coordinated hazards analysis completion/update for the Anchorage area.
- Applied for state grant to augment staff and logistical support to the LEPC.
- Provided 12 emergency preparedness presentations to community groups.

1994 PERFORMANCE OBJECTIVES:

- Continue to revise/update the EOP.
- Review area plans to insure compatibility with municipal EOP/operations.
- Represent mayor on SERC (State Emergency Response Commission).
- Represent the city on local area planning committees/commissions.
- Negotiate agreement for FEMA (Federal Emergency Management Agency) matching funds and coordinate FEMA training for municipal employees.
- Coordinate two mass casualty exercises and support one other exercise.
- Continue development of the Comprehensive Emergency Management System (CEMS) by integrating equipment, updating software, revising programs and making data input.
- Continue revision of Emergency Operation Center (EOC) procedures.
- Apply for grants to support city-wide preparedness.
- Provide timely responses to public inquiries.
- Provide 24-hour on-call response to coordinate municipal resources, EOC support, emergency information dissemination, and safety/welfare protection.

1994 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Emergency Management
 RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,280		\$	111,740		\$	112,530	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		13,680			53,780			13,550	
CAPITAL OUTLAY		3,000			0			0	
TOTAL DIRECT COST:	\$	140,960		\$	166,520		\$	127,080	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

WORK MEASURES:

- Disaster exercises		2		3		3
- Information requests		100		600		600
- Preparedness briefings		4		12		6
- FEMA Training Requests		4		4		4
- Hazardous Materials Commission		12		12		3
- EOC Upgrade		0		0		1
- Grants/contracts prepared/monitored		5		6		4
- FEMA Funds Agreement		1		1		1
- SERC Meetings		4		4		4
- LEPC Workshops		4		4		4
- Committee meetings		24		36		36
- Hazards Analysis		1		1		0
- LEPC Staff Support		12		6		0
- State/Federal Reports (CCA, floods, exercises, incidents)		8		15		10
- OEM incident responses		8		13		10

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 8

DEPARTMENT
OF
MUNICIPAL MANAGER

FY94
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 3,250		\$ 0		
***** TOTAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,663,390	19FT	\$ 1,622,850	20FT	
	\$ 1,666,640	19FT	\$ 1,622,850	20FT	
***** GRANT FUNDING REPRESENTED 0.2% OF THE DEPARTMENTS 1993 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 0.0% OF THE DEPARTMENTS 1994 TOTAL BUDGET.					
EMERGENCY MANAGEMENT OFFICE *****					
POST EARTHQUAKE STRUCTURE ASSESSMENT	\$ 3,250		\$ 0		
- Purchase of post earthquake emergency team supplies.					
	\$ 3,250		\$ 0		