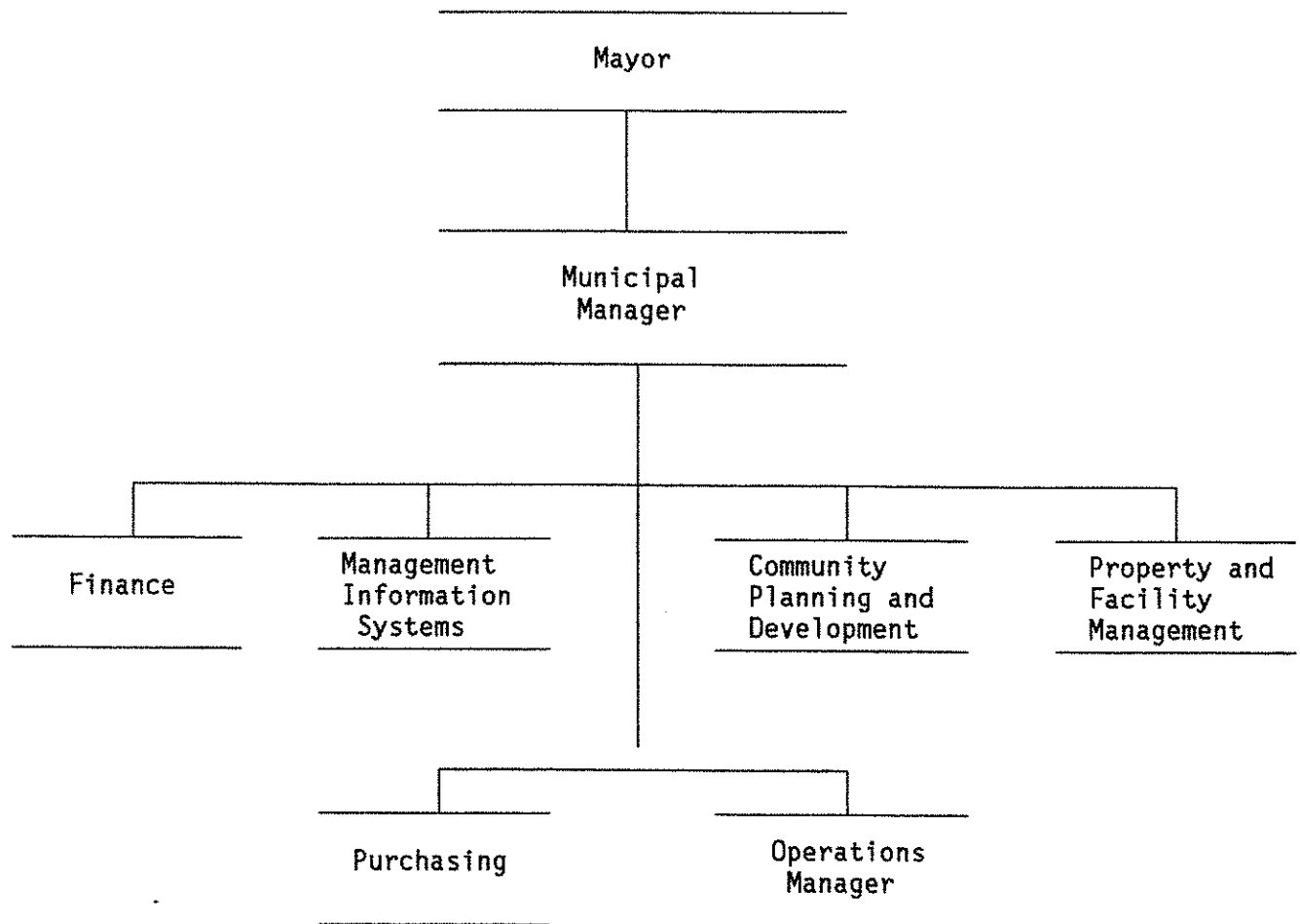


MUNICIPAL MANAGER



MUNICIPAL MANAGER

Mayor

Municipal Manager
1210

Heritage Land
Bank
1250

Office of Management
and Budget
1230

DEPARTMENT SUMMARY

Department **MUNICIPAL MANAGER**

Mission

The Municipal Manager is required by the Anchorage Home Rule Charter and is responsible to the Mayor for overall municipal administrative policy and operations. The Municipal Manager shall also be responsible to the Mayor for the executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing, and the direct supervision of the Operations Manager.

Major Program Highlights

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing.
- Provide direct supervision to the Operations Manager who, in turn, is responsible for the overall functions of the Municipality's operating departments, including utilities.
- Provide executive direction and coordination to the Office of Management and Budget, and Heritage Land Bank.
- Coordinate all agenda documents and Assembly correspondence from all municipal departments, including utilities.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintain 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

	1994	1995
Direct Costs	\$1,702,870	\$1,507,340
Program Revenues	\$ 730,050	\$ 783,990
Personnel	20FT	18FT

1995 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	319,700	365,530	4			4	4			4
LEGISLATIVE/AGENDA	39,190									
OFFICE MANAGEMENT/BUDGET	713,770	716,720	10			10	10			10
EMERGENCY MANAGEMENT	126,140		2			2				
HERITAGE LAND BANK	490,950	412,460	4			4	4			4
OPERATING COST	1,689,750	1,494,710	20			20	18			18
ADD DEBT SERVICE	13,120	12,630								
DIRECT ORGANIZATION COST	1,702,870	1,507,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	628,410	663,830								
TOTAL DEPARTMENT COST	2,331,280	2,171,170								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	698,740	785,000								
FUNCTION COST	1,632,540	1,386,170								
LESS PROGRAM REVENUES	730,050	783,990								
NET PROGRAM COST	902,490	602,180								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	313,910	4,250	47,370		365,530
OFFICE MANAGEMENT/BUDGET	684,990	6,300	23,670	1,760	716,720
HERITAGE LAND BANK	296,810	1,200	114,450		412,460
DEPT. TOTAL WITHOUT DEBT SERVICE	1,295,710	11,750	185,490	1,760	1,494,710
LESS VACANCY FACTOR					12,630
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,295,710	11,750	185,490	1,760	1,507,340

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 1,702,870	20	0	0
1994 ONE-TIME REQUIREMENTS:				
- Zodiac Manor Replat	(89,430)			
1994 BUDGET REDUCTIONS (1995 IMPACT):	7,420			
TRANSFERS TO OTHER DEPARTMENTS:				
- Transfer Office of Emergency Management to Operations Manager	(126,140)	(2)		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	(10,640)			
- Non-Personal Services Inflation Adjustment	6,320			
1994 CONTINUATION LEVEL:	\$ 1,490,400	18	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Professional Services for Marketing of HLB Properties (Program Revenue Funded)	20,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in Debt Service Requirements	(490)			
- Miscellaneous Account Changes	(2,570)			
1995 BUDGET:	<u>\$ 1,507,340</u>	<u>18FT</u>	<u>0PT</u>	<u>0T</u>

1995 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible to the Mayor for overall municipal administrative policy and operations pursuant to Title 3.

1994 PERFORMANCES:

- Provided 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.
- 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.
- Ensured municipal programs and services were effectively provided.

1995 PERFORMANCE OBJECTIVES:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Coordinate agenda documents and Assembly correspondence from all municipal departments, including utilities.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintain 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.

1995 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration
RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	313,040		\$	305,160		\$	313,910	
SUPPLIES		3,800			3,800			4,250	
OTHER SERVICES		49,700			49,930			47,370	
TOTAL DIRECT COST:	\$	366,540		\$	358,890		\$	365,530	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	500	
WORK MEASURES:									
Assembly items: grants, capital and operating related.		1,077			1,067			1,191	
Assembly items: Utility related.		161			160			174	
Requests for review of legislative bills from utilities.		30			25			35	
Requests for review of legislative bills from general government.		200			155			275	
Review of legislative bills to determine impact on MOA		650			450			750	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 7, 16

1995 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the municipal budgets, and coordinate state and federal grant assistance.

1994 PERFORMANCES:

- Improved fiscal projections and impact data that facilitated informed general government and utility operating and capital budget decisions.
- Developed alternatives to solve the Fiscal Gap.
- Prepared applications and summary reports, and monitored legislative action on State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which established and explained billing methodologies used to charge users for services provided.
- Prepared the Indirect Cost Proposals which supported claims to indirect costs on grants and contracts with Federal and State government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to ensure fee policy requirements were met.
- Developed a legislative program which complied with the State Matching Grant Program that best met the needs of the Municipality.

1995 PERFORMANCE OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Develop alternatives to solve the Fiscal Gap.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Municipal Assistance.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with Federal and State government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the State matching grant program to best meet the needs of the Municipality.

1995 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting
RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	624,730		\$	603,120		\$	607,280	
SUPPLIES		5,800			5,800			5,800	
OTHER SERVICES		11,630			11,260			8,320	
CAPITAL OUTLAY		1,500			0			1,760	
TOTAL DIRECT COST:	\$	643,660		\$	620,180		\$	623,160	
WORK MEASURES:									
- Operating grants coordinated		79			79			75	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		381			420			400	
- Supplemental appropriations processed		167			180			170	
- Capital grants maintained and monitored		160			170			170	
- Capital projects maintained and monitored		450			510			500	
- Hours of direct assistance to departments		2,300			2,386			2,386	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 5, 8, 9, 12, 13, 14

1995 PROGRAM PLAN

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, improve the delivery of Municipal services, and increase the quality of life in the Municipality.

1994 PERFORMANCES:

- Provided management assistance to the Mayor, Assembly, and Municipal agencies.
- Conducted management, organization, and privatization reviews.
- Provided research service to Municipal agencies, specifically on how other cities perform specific functions and services.
- Reviewed department requests for new positions, position upgrades, consolidations, and service and budget changes.
- Coordinated the development and revision of Mayor's directives, Municipal policies and procedures, and Municipal organization charts.
- Coordinated and assisted special task force groups assigned to analyze Municipal-wide issues.
- Conducted follow-up reviews of Internal Audits to ensure that corrective actions were taken.
- Conducted follow-up of employee cost saving suggestions.
- Coordinated the implementation of the Muni's Adopt-A-Road Program.
- Monitored the Municipality's Indigent Defense contract.

1995 PERFORMANCE OBJECTIVES:

- Provide management assistance to the Mayor, Assembly, and Municipal agencies.
- Conduct management, organization, and privatization reviews.
- Provide research service to Municipal agencies, specifically on how other cities perform specific functions and services.
- Review department requests for new positions, position upgrades, consolidations, and service and budget changes.
- Coordinate the development and revision of Mayor's directives, Municipal policies and procedures, and Municipal organization charts.
- Coordinate and assist special task force groups assigned to analyze Municipal-wide issues.
- Conduct follow-up reviews of Internal Audits to ensure that corrective actions are taken.
- Conduct follow-up of employee cost saving suggestions.
- Monitor the Municipality's Indigent Defense contract (funded in Non-Dept)

1995 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services
RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	80,020		\$	77,740		\$	77,710	
SUPPLIES		500			500			500	
OTHER SERVICES		21,060			15,350			15,350	
CAPITAL OUTLAY		300			0			0	
TOTAL DIRECT COST:	\$	101,880		\$	93,590		\$	93,560	
WORK MEASURES:									
- Major management analysis projects		6			4			6	
- Short-term management analysis projects		52			48			52	
- Policies, procedures, directives reviewed/revised/new		100			100			100	
- Internal audit follow-up.		12			12			12	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 10, 17

1995 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.

1994 PERFORMANCES:

- Worked with State of Alaska to finalize patent of selected lands.
- Marketed lands previously identified as appropriate for disposal.
- Replatted HLB-owned properties in Zodiac Manor Subdivision.
- Processed special requests for acquisition of HLB properties.
- Maintained active lease/permit management. Performed site inspections.
- Performed periodic review of agency land requirements.
- Used properly zoned lands for economic development incentives.
- Completed transfer of the Girdwood Industrial Park.
- Promoted community input in the disposal planning process.
- Resolved trespass problem on HLB 3-012 through negotiation and purchase of leasehold interest in HLB 3-010.
- Worked with ASD and Planning Dept. to reserve Eagle River school site.
- Completed map of municipally owned properties.
- Completed negotiations with USPO re potential lease of Old City Hall.
- Worked with Planning on potential for development or disposal of lands.
- Closed the sale of Tract X-1B, Lake Spenard Tracts.

1995 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.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Heritage Land Bank
RESOURCES:

DIVISION: HERITAGE LAND BANK

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0
PERSONAL SERVICES	\$	230,850	\$	296,720	\$	296,810
SUPPLIES		1,200		1,000		1,200
OTHER SERVICES		139,390		193,230		114,450
DEBT SERVICE		13,030		13,120		12,630
CAPITAL OUTLAY		320		0		0
TOTAL DIRECT COST:	\$	384,790	\$	504,070	\$	425,090
PROGRAM REVENUES:	\$	662,610	\$	709,050	\$	783,490

WORK MEASURES:

- Maintain HLB inventory of parcels of land	425	599	598
- Perform Master Planning	1	1	1

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 11, 15, 18