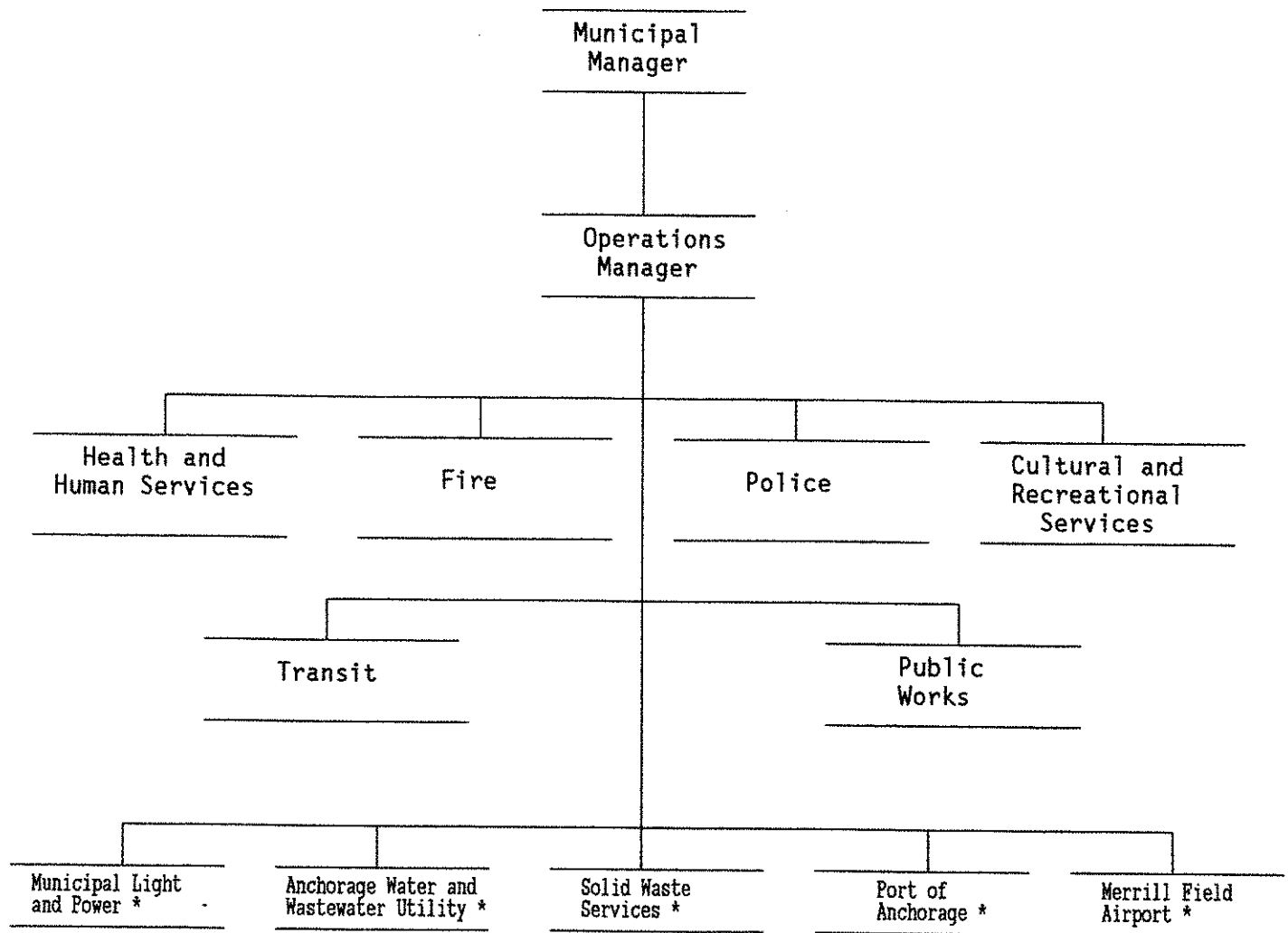


OPERATIONS MANAGER



* The public utilities publish a separate budget document.

OPERATIONS MANAGER

Municipal Manager
Operations Manager 1261
Office of Emergency Management 1262

DEPARTMENT SUMMARY

Department

OPERATIONS MANAGER

Mission

To provide executive management of the Municipality's operating departments, to include the Municipal utilities, and general government operating departments.

Major Program Highlights

- Manage the overall functions of Anchorage Water and Wastewater Utility, Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Transit.
- Provide direct management of the Office of Emergency Management.
- Review operating department and utility budgets in view of the Administration's budget policies and priorities.
- Perform research and prepare various reports and recommendations relevant to the functions of the operating departments and utilities.

Resources

	1994	1995
Direct Costs	\$ 0	\$ 368,400
Program Revenues	\$ 0	\$ 20,000
Personnel	0	4FT

1995 RESOURCE PLAN

DEPARTMENT: OPERATIONS MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
OPERATIONS MANAGER		173,670					2			2
OFFICE OF EMERGENCY MGMT		194,730					2			2
OPERATING COST		368,400					4			4
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	0	368,400								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	482,630								
TOTAL DEPARTMENT COST	0	851,030								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	831,030								
FUNCTION COST	0	20,000								
LESS PROGRAM REVENUES	0	20,000								
NET PROGRAM COST	0	0								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OPERATIONS MANAGER	160,870	2,000	10,800		173,670
OFFICE OF EMERGENCY MGMT	113,830	1,800	11,750	67,350	194,730
DEPT. TOTAL WITHOUT DEBT SERVICE	274,700	3,800	22,550	67,350	368,400
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	274,700	3,800	22,550	67,350	368,400

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: OPERATIONS MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 0	0	0	0
1994 ONE-TIME REQUIREMENTS:				
- None				
1994 BUDGET REDUCTIONS (1995 IMPACT):	170,670	2		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- None				
TRANSFER FROM OTHER DEPARTMENTS:				
- Transfer Office of Emergency Management (OEM) From Municipal Manager	126,140	2		
1994 CONTINUATION LEVEL:	<u>\$ 296,810</u>	<u>4</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Trunked Radios and Computer Programs for OEM	8,950			
- Travel for State Emergency Response Commission (SERC) Meetings	2,640			
- Upgrade and replace existing computer in the Emergency Operations Center	60,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1995 BUDGET:	<u>\$ 368,400</u>	<u>4FT</u>	<u>0PT</u>	<u>0T</u>

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

DEPARTMENT: OPERATIONS MANAGER
PROGRAM: Operations Management

DIVISION: OPERATIONS MANAGER

PURPOSE:

Responsible to the Municipal Manager for the executive management of the Municipality's operating departments, to include the utilities, enterprise activities, and general government operating departments.

1994 PERFORMANCES:

- Office was established in July 1994 after the 1994 revised budget was adopted.

1995 PERFORMANCE OBJECTIVES:

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Transit.
- Provide direct management of the Office of Emergency Management.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		160,870
SUPPLIES			0			0			2,000
OTHER SERVICES			0			0			10,800
TOTAL DIRECT COST:	\$		0	\$		0	\$		173,670

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

1

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

DEPARTMENT: OPERATIONS MANAGER DIVISION: OFFICE OF EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

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

1994 PERFORMANCES:

- Completed revision of Comprehensive Emergency Management Plan (CEMP).
- Monitored changes in laws and incorporated into CEMP.
- Represented Mayor on State Emergency Response Commission (SERC) and participated in the state hazardous materials program.
- 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 Comprehensive Emergency Management System (CEMS) by integrating computer equipment, software, and making data input.
- Represented the city on local area planning committees/commissions.
- Reviewed several area plans to insure compatibility with municipal plans/operations.
- Co-developed 2 grants to support city-wide initiatives.
- Provided limited public awareness program, timely responses to public inquiries, 24-hour on-call response, responded to 12 incidents to coordinate municipal resources & emergency information dissemination.

1995 PERFORMANCE OBJECTIVES:

- Monitor changes in laws and incorporate into Comprehensive Emergency Plan (CEMP).
- Develop exercises/drills to evaluate new CEMP and make updates.
- Develop CEMP training, Emergency Operations Center(EOC) operations guides.
- Represent the city on local area planning committees/commissions.
- Negotiate agreement for Federal Emergency Management Agency (FEMA), matching funds and coordinating FEMA training for municipal employees.
- Coordinate two mass casualty exercises and support one other exercise.
- Continue development of the Comprehensive Emergency Management System.
- Continue to seek EOC upgrade.
- Continue development/revision of EOC procedures, forms and checklists.
- Apply for grants to support city-wide preparedness as opportunities arise.
- Provide public awareness program.
- Provide timely responses to public inquiries.
- Provide 24-hour on-call response to coordinate municipal resources, EOC support, emergency information dissemination, & safety/welfare protection.

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

DEPARTMENT: OPERATIONS MANAGER

DIVISION: OFFICE OF EMERGENCY MGMT

PROGRAM: Emergency Management Operations

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	111,740		\$	111,590		\$	113,830	
SUPPLIES		1,000			1,000			1,800	
OTHER SERVICES		53,780			13,550			11,750	
CAPITAL OUTLAY		0			0			67,350	
TOTAL DIRECT COST:	\$	166,520		\$	126,140		\$	194,730	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	20,000	

WORK MEASURES:

- Committee meetings	36	36	36
- Exercises supported	3	3	3
- Information requests	600	600	750
- Preparedness briefings	12	10	6
- Emergency Plan (CEMP) revision	0	1	2
- CEMP training classes	0	0	1
- CEMP Tabletop Exercise	0	0	2
- EOC upgrade	0	1	2
- Grants/Contracts prepared	3	2	2
- FEMA funds agreement	1	1	1
- FEMA training requests	4	4	6
- State/Federal Reports (CCA, floods, exercises, incidents)	15	10	10
- EOC activations	2	2	2
- OEM incident responses	13	10	12
- Plans reviewed/coordinated	4	4	4

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