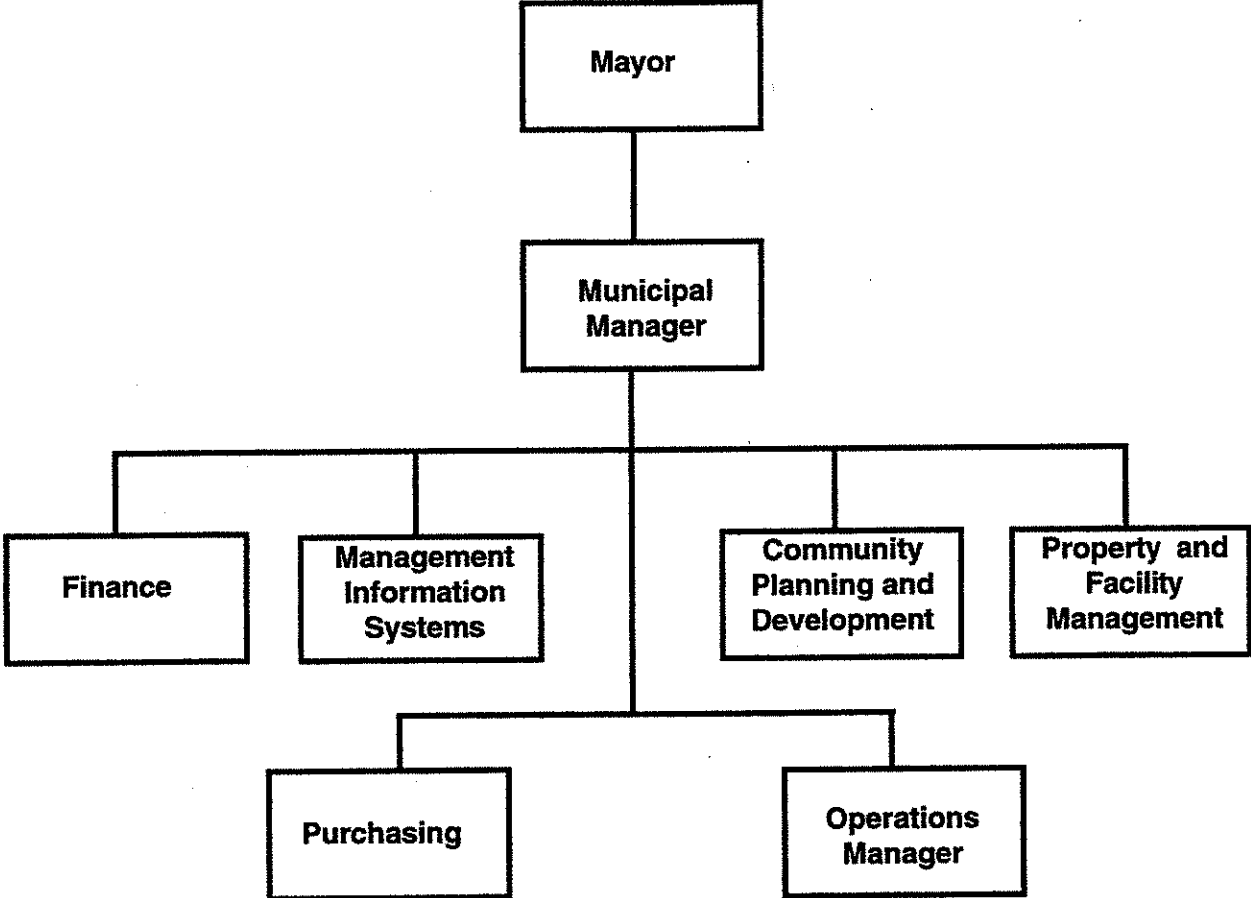
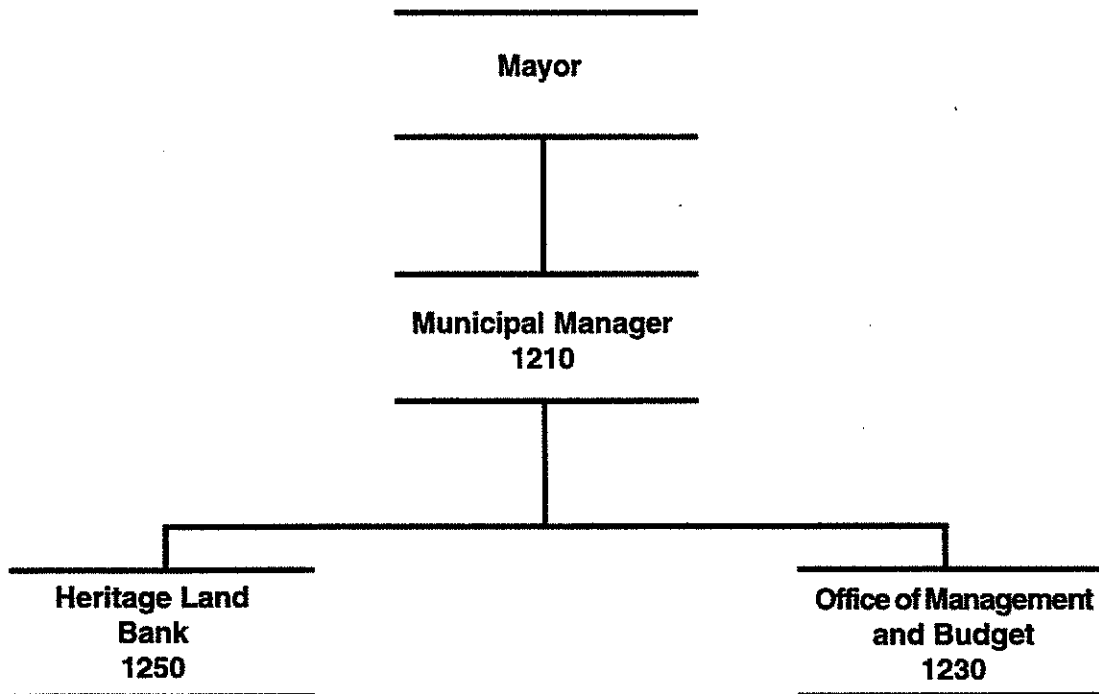


MUNICIPAL MANAGER



MUNICIPAL MANAGER



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

	1995	1996
Direct Costs	\$1,992,610	\$1,545,850
Program Revenues	\$ 910,124	\$ 793,580
Personnel	18FT	18FT

1996 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
MUNI MANAGER ADMIN	362,970	353,910	4			4
OFFICE MANAGEMENT/BUDGET	710,320	709,900	10			10
HERITAGE LAND BANK	906,691	469,230	4			4
OPERATING COST	1,979,981	1,533,040	18			18
ADD DEBT SERVICE	12,630	12,810				
DIRECT ORGANIZATION COST	1,992,611	1,545,850				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	650,010	600,470				
TOTAL DEPARTMENT COST	2,642,621	2,146,320				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	768,410	775,450				
FUNCTION COST	1,874,211	1,370,870				
LESS PROGRAM REVENUES	910,124	793,580				
NET PROGRAM COST	964,087	577,290				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	309,740	4,500	39,070	600	353,910
OFFICE MANAGEMENT/BUDGET	678,320	6,300	23,680	1,600	709,900
HERITAGE LAND BANK	296,530	5,000	166,700	1,000	469,230
DEPT. TOTAL WITHOUT DEBT SERVICE	1,284,590	15,800	229,450	3,200	1,533,040
LESS VACANCY FACTOR					12,810
ADD DEBT SERVICE					12,810
TOTAL DIRECT ORGANIZATION COST	1,284,590	15,800	229,450	3,200	1,545,850

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 1,992,610	18	0	0
1995 ONE-TIME REQUIREMENTS:				
- HLB Obligation Owed to AWWU	(68,405)			
- HLB Grant to Anchorage International Airport for Sewer Pipe	(200,500)			
- HLB Contribution for HUD Obligation	(227,885)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	13,520			
- Non-Personal Services Inflation Adjustment	5,970			
1995 CONTINUATION LEVEL:	<u>\$ 1,515,310</u>	<u>18</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Professional Services for Marketing of HLB Properties (Program Revenue Funded)	10,000			
- Pumping of Septic System at Clitheroe Center (Program Revenue Funded)	45,000			
- Increase Budget for Lobbyist Contract	7,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Old City Hall Utilities and Maintenance	(22,300)			
- Additional Planning Services for HLB Properties Including Surveys, Appraisals, Soils Testing and Environmental Studies	20,000			
- Increase in Debt Service Requirements	180			
- Net Personnel Savings for HLB Executives	(9,120)			
- Assessment Payments	(7,000)			
- Overtime Reduction in OMB	(2,000)			
- Miscellaneous Increases/Reductions	1,580			
- Savings in Non-Personal Services	(12,800)			
1996 BUDGET REQUEST:	<u>\$ 1,545,850</u>	<u>18 FT</u>	<u>0 PT</u>	<u>0 T</u>

1996 P R O G R A M P L A N

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.

1995 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provided executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Coordinated agenda documents and Assembly correspondence with Municipal departments, including utilities.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintained a working relationship with the Municipality and the state legislature.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Evaluated Municipal services and programs to ensure they are effectively and efficiently provided.

1996 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.

1996 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	305,160		\$	311,350		\$	309,740	
SUPPLIES		3,800			4,250			4,500	
OTHER SERVICES		49,930			47,370			39,070	
CAPITAL OUTLAY		0			0			600	
TOTAL DIRECT COST:	\$	358,890		\$	362,970		\$	353,910	
PROGRAM REVENUES:	\$	1,000		\$	500		\$	250	
WORK MEASURES:									
- Monitor legislative bills for utilities			25			35			25
- Monitor legislative bills for general government			155			275			200
- Analyze legislative bills for impact on MOA			450			750			675
- Review/process Assembly Ordinances			223			245			245
- Review/process Assembly Resolutions			379			382			382
- Review/process Assembly Memorandums (includes AMs and AIMs)			1,643			1,566			1,566

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 4, 5, 6

1996 P R O G R A M P L A N

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 revenue resulting from those actions are used in part to acquire lands for future public needs.

1995 PERFORMANCES:

- Worked with State of Alaska to finalize transfer of selected lands.
- Marketed lands appropriate for disposal.
- Revised HLB disposal policies.
- Processed special requests for acquisition of HLB properties.
- Maintained active lease/permit management. Performed site inspections.
- Performed periodic review of agency land requirements.
- Resolved Mental Health litigation as it pertains to Municipal properties.
- Developed draft RFP to market Girdwood Golf Course.
- Processed special requests for permits on HLB properties.
- Promoted community input in the disposal planning process.
- Developed Heritage Land Bank Five Year Plan.
- Worked w/Planning Dept on potential for development or disposal of lands.
- Facilitated acquisition of property for South Anchorage Sports Complex.
- Completed map of Municipally owned properties.
- Closed sales/trade of 13 HLB parcels, including trade with Anchorage International Airport for Sand Lake School site.

1996 PERFORMANCE OBJECTIVES:

- Market lands identified as appropriate for disposal. Perform pre-disposal studies on large parcels.
- Work with State of Alaska to finalize transfer of selected lands.
- Process special requests for acquisition of HLB properties.
- 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 & market RFP for 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 with Planning Dept on potential for development or disposal of land.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Revise/update HLB Resource Inventory.
- Finalize & market Girdwood Golf Course RFP.

1996 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	296,720		\$	294,250		\$	296,530	
SUPPLIES		1,000			1,200			5,000	
OTHER SERVICES		193,230			611,240			166,700	
DEBT SERVICE		13,120			12,630			12,810	
CAPITAL OUTLAY		0			0			1,000	
TOTAL DIRECT COST:	\$	504,070		\$	919,320		\$	482,040	
PROGRAM REVENUES:	\$	709,050		\$	782,990		\$	793,330	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land		599			598			584	
- Perform pre-disposal studies		1			1			1	

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 7, 14, 15, 17

1996 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.

1995 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general government and utility operating and capital budget
- Facilitated development of general govt's operating and capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports, and monitored legislative action for State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support 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 to best meet the needs of the Municipality.

1996 PERFORMANCE OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitate development of general govt's operating and capital budgets.
- Develop budget funding alternatives.
- 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.

1996 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	603,120		\$	601,520		\$	604,470	
SUPPLIES		5,800			5,800			5,800	
OTHER SERVICES		11,260			8,320			8,350	
CAPITAL OUTLAY		0			1,760			1,500	
TOTAL DIRECT COST:	\$	620,180		\$	617,400		\$	620,120	
WORK MEASURES:									
- Operating grants coordinated		67			70			70	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		400			410			410	
- Supplemental appropriations processed		163			170			170	
- Capital grants maintained and monitored		170			130			100	
- Total capital projects maintained and monitored		510			583			650	
- Hours of direct assistance to departments		2,386			2,386			2,386	

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 11, 12, 13

