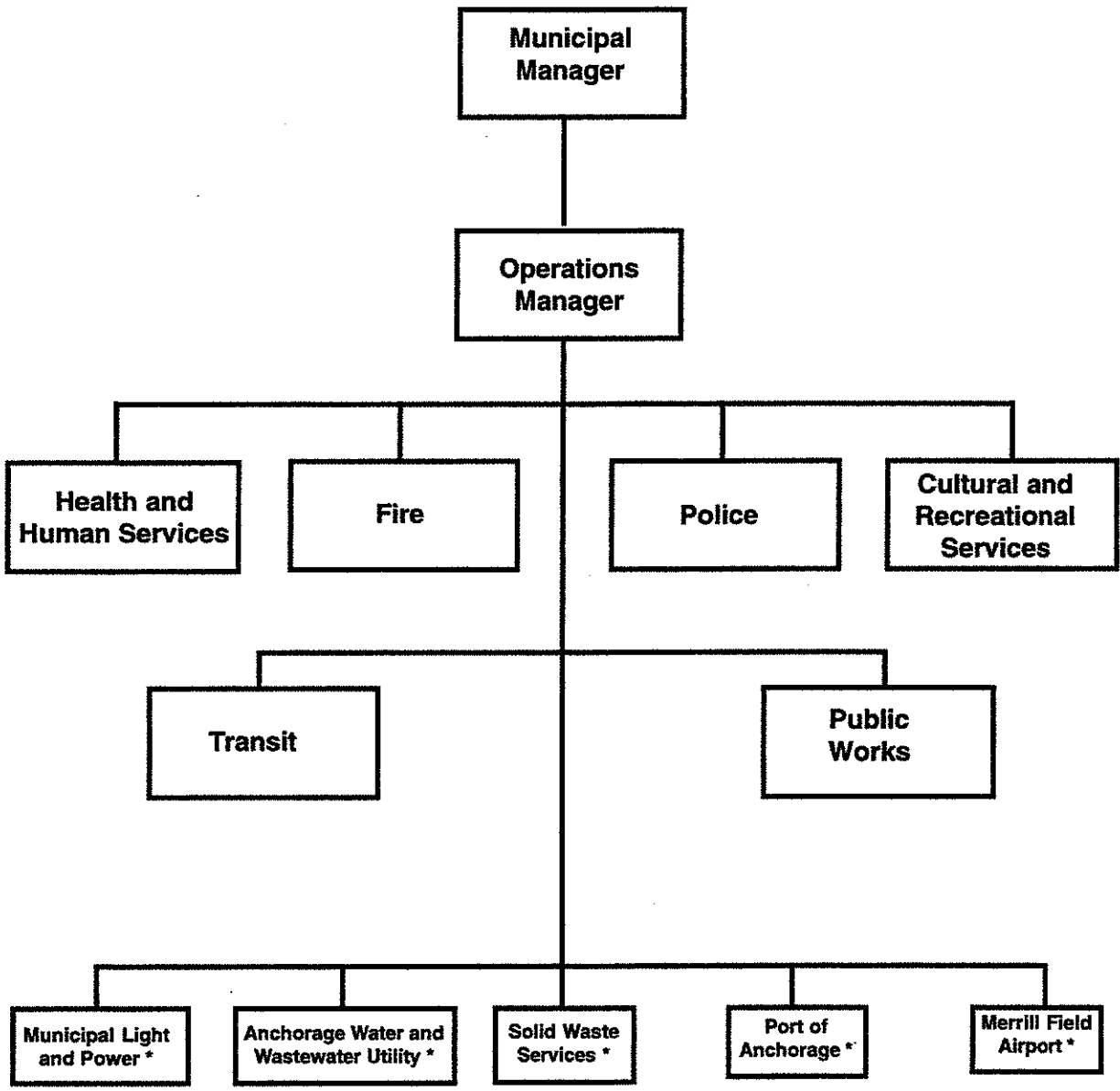
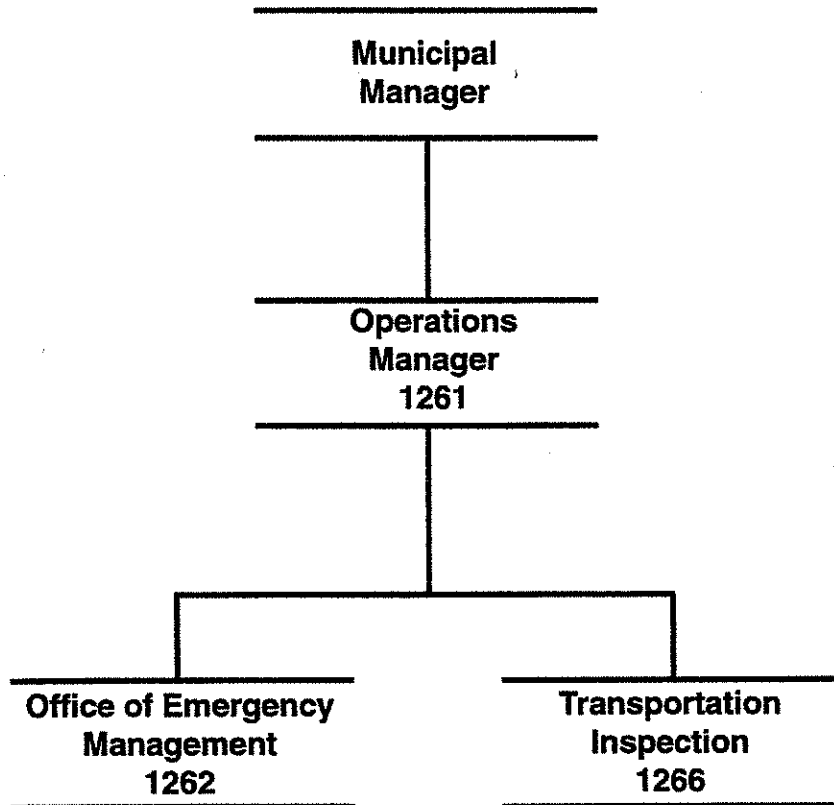


OPERATIONS MANAGER



* The public utilities publish a separate budget document.

OPERATIONS MANAGER



DEPARTMENT SUMMARY

Department

OPERATIONS MANAGER

Mission

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

Major Program Highlights

- 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 and Transportation Inspection Office
- 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

	1995	1996
Direct Costs	\$ 535,070	\$ 595,410
Program Revenues	\$ 222,960	\$ 262,960
Personnel	6FT 2PT	8FT 2PT
Grant Budget	\$ 85,300	\$ 43,000
Grant Personnel	3T	2T

1996 RESOURCE PLAN

DEPARTMENT: OPERATIONS MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995	REVIS	1995 REVISED				1996 BUDGET			
	REVISED	BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
OPERATIONS MANAGER	172,390	244,640	2			2	3			3
OFFICE OF EMERGENCY MGMT	193,450	177,430	2			2	3			3
TRANSPORTATION INSPECTION	169,230	173,340	2	2		4	2	2		4
OPERATING COST	535,070	595,410	6	2		8	8	2		10
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	535,070	595,410								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	482,960	567,440								
TOTAL DEPARTMENT COST	1,018,030	1,162,850								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	831,360	889,710								
FUNCTION COST	186,670	273,140								
LESS PROGRAM REVENUES	222,960	262,960								
NET PROGRAM COST	36,290	10,180								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OPERATIONS MANAGER	229,550	2,240	12,850		244,640
OFFICE OF EMERGENCY MGMT	164,180	1,800	11,450		177,430
TRANSPORTATION INSPECTION	150,320	4,000	26,930		181,250
DEPT. TOTAL WITHOUT DEBT SERVICE	544,050	8,040	51,230		603,320
LESS VACANCY FACTOR	7,910				7,910
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	536,140	8,040	51,230		595,410

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: OPERATIONS MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 365,840	4	0	0
1995 ONE-TIME REQUIREMENTS:				
- OEM Computer/Radio Upgrade	(68,950)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	1,440			
- Non-Personal Services Inflation	740			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Transfer in Transportation Inspection From Police Department	169,230	2	2	
1995 CONTINUATION LEVEL:	<u>\$ 468,300</u>	<u>6</u>	<u>2</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Executive Assistant to Operations Manager	72,250	1		
- Planner Position for OEM (80% Grant Funded)	50,000	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Miscellaneous Increases/Reductions	1,760			
- Increased Supplies and Advertising for Transportation Inspection	3,100			
1996 BUDGET REQUEST:	<u>\$ 595,410</u>	<u>8 FT</u>	<u>2 PT</u>	<u>0 T</u>

1996 PROGRAM PLAN

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.

1995 PERFORMANCES:

- Provided 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.
- Provided direct management of the Office of Emergency Management.

1996 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 and Transportation Inspection Office.
- 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 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	159,590		\$	229,550	
SUPPLIES			0		2,000			2,240	
OTHER SERVICES			0		10,800			12,850	
TOTAL DIRECT COST:	\$		0	\$	172,390		\$	244,640	

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 5

1996 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.

1995 PERFORMANCES:

- Coordinated two mass casualty exercises and supported two other exercises
- Negotiated agreement for FEMA (Federal Emergency Management Agency).
- Continued development of the emergency management system by adding one computer and one printer.
- Coordinated Emergency Operation Center (EOC) move to a larger facility.
- Developed contingency plans for alternate City Hall operation.
- Acquired 800 MHz trunked radio console for minimum EOC interim capability
- Drafted and awarded contract to computerize the EOC.
- Provided grant administration and staff support to Anchorage LEPC.
- Coordinated area plans to insure compatibility with Municipal operations.
- Represented the city on local area planning committees/commissions.
- Provided limited public awareness program and responses to inquiries.
- Provided liaison to federal, state and local area agencies & businesses.
- Provided 24/hr. on-call response and responded to 12 incidents to coordinate Municipal resources, emergency information, and safety/welfare protection.

1996 PERFORMANCE OBJECTIVES:

- Continue development of Emergency Management computer system.
- Continue to develop EOC upgrades.
- Develop exercises/drills to evaluate CEMP and operations.
- Develop CEMP training, EOC operations guides/checklists.
- Represent the city on local area planning committees/commissions/agencies
- Negotiate funding agreement w/FEMA (Federal Emergency Management Agency).
- Coordinate two mass casualty exercises and support one other exercise.
- Continue EOC upgrade and development of emergency management computer system by integrating equipment, software, programs, forms & checklists.
- Apply for grants to support city-wide preparedness.
- Provide grant administration and staff support to the Anchorage LEPC.
- Provide public awareness program and timely responses to public inquiries
- Provide liaison to area federal, state, local & non-profit agencies.
- Provide 24-hour on-call response to coordinate Municipal resources, EOC support, emergency information, and safety/welfare protection.
- Continue development/revision of EOC procedures, forms and checklists.

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

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	111,590		\$	112,550		\$	164,180	
SUPPLIES		1,000			1,800			1,800	
OTHER SERVICES		13,550			11,750			11,450	
CAPITAL OUTLAY		0			67,350			0	
TOTAL DIRECT COST:	\$	126,140		\$	193,450		\$	177,430	
PROGRAM REVENUES:	\$	20,000		\$	20,000		\$	60,000	

WORK MEASURES:

- Committee meetings		36			36			36
- Exercises supported		3			3			3
- Information requests		600			750			750
- Preparedness briefings		10			13			6
- Emergency Plan (CEMP) revision		1			0			0
- CEMP training classes		0			1			0
- CEMP Tabletop Exercise		0			1			0
- EOC upgrade		1			1			0
- Grants/contracts prepared		3			3			1
- 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			3			3
- OEM incident responses		13			10			12
- Plans reviewed/coordinated		4			4			1

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 9

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

DEPARTMENT: OPERATIONS MANAGER DIVISION: TRANSPORTATION INSPECTION
PROGRAM: Transportation Inspection

PURPOSE:

Provide a 24 hour enforcement program of all municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, chauffeurs and dispatch services.

1995 PERFORMANCES:

- Initiated, monitored and evaluated the mandated chauffeur drug testing program.
- Compiled, monitored, and evaluated all permit accumulative complaints as well as criminal and civil citations registered against all chauffeurs and vehicles as required under the new Title 11 amendments to determine if annual renewal is in the public interest.
- In coordination with the Anchorage Transportation Commission and Municipal Attorney's Office developed, coordinated and recommended revisions to a new Title 11.
- Increased and monitored random on-street enforcement of vehicle and emission testing.
- Coordinated, participated and evaluated with the taxi industry the mandated chauffeur training program.
- Developed, coordinated and implemented with the taxi industry Title 11 amendments.

1996 PERFORMANCE OBJECTIVES:

- Implement a revised Title 11 with the taxi industry.
- Initiate, coordinate and evaluate a chauffeur training program that applies to each of the sub-divisions in the vehicle-for-hire industry.
- Monitor, evaluate and improve the vehicle inspection station insuring uniformity and high standards.
- Compile, monitor, review and evaluate complaints registered against chauffeurs, permit holders and dispatch services as required under Title 11.
- Supervise, evaluate, and revise as required the mandated chauffeur drug testing program.
- Increase and monitor random on-street enforcement of vehicle and emission testing.
- Increase Title 11 enforcement to all aspects of the vehicle for hire industry in the Municipality of Anchorage.
- Automate to the maximum extent possible all aspects of the administrative process for license renewals and expiration of inspections.

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

DEPARTMENT: OPERATIONS MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	2	0	2	2	0
PERSONAL SERVICES	\$		0	\$	141,400		\$	142,410	
SUPPLIES			0		1,700			4,000	
OTHER SERVICES			0		25,530			26,930	
CAPITAL OUTLAY			0		600			0	
TOTAL DIRECT COST:	\$		0	\$	169,230		\$	173,340	
PROGRAM REVENUES:	\$		0	\$	202,960		\$	202,960	
WORK MEASURES:									
- Chauffeur licenses issued and renewed			0		800			800	
- Title 11 citations issued			0		80			100	
- Vehicles Inspected			0		750			800	
- Taxi meters certified			0		550			600	
- Hearing participation			0		30			35	

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 6, 7, 8, 10

OPERATIONS MANAGER

**FY 96
OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY95 GRANT YR</u>	<u>FY95 POS.</u>			<u>FY96 GRANT YR</u>	<u>FY96 POS.</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
GRANT FUNDING	\$ 85,300			3	\$ 43,000			2	
OPERATIONS MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 535,070	6	2		\$ 595,410	8	2		
	\$ 620,370	6	2	3	\$ 638,410	8	2	2	

GRANT FUNDING REPRESENTED 13.7% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

GRANT FUNDING REPRESENTS 6.7% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

95 Local Emergency Planning Committee (LEPC)	\$ 41,300	2T		\$ 43,000	2T	1/1/96 - 12/31/96
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(Estimate)

Provides funding for the establishment and operations of the LEPC.

Emergency Management Assistance	\$ 44,000	1T		\$ Included in CY96 Operating Budget
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Supplemental financial support to assist with the operational costs of the Office of Emergency Management.

\$ 85,300	3T	\$ 43,000	2T
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