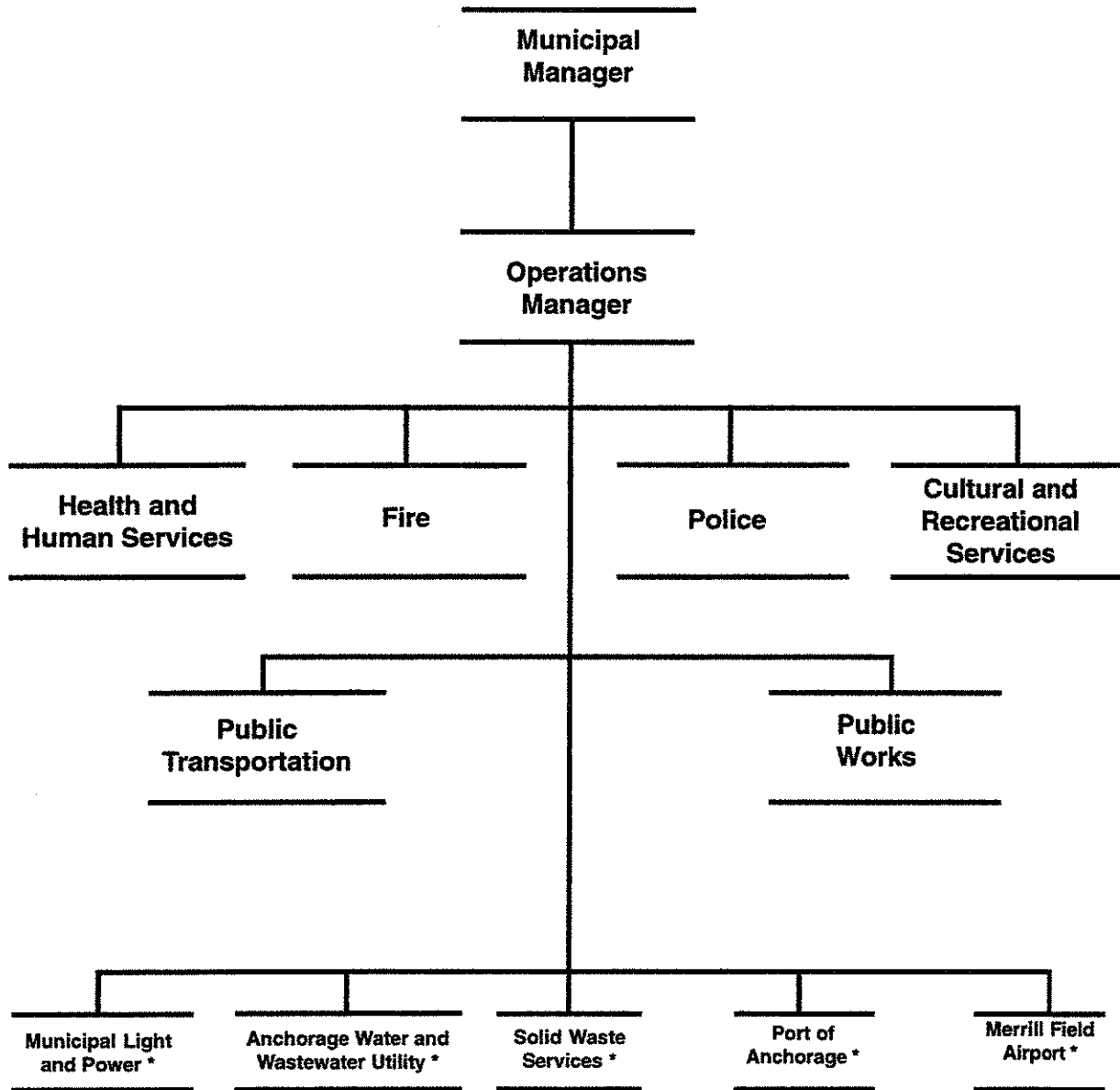
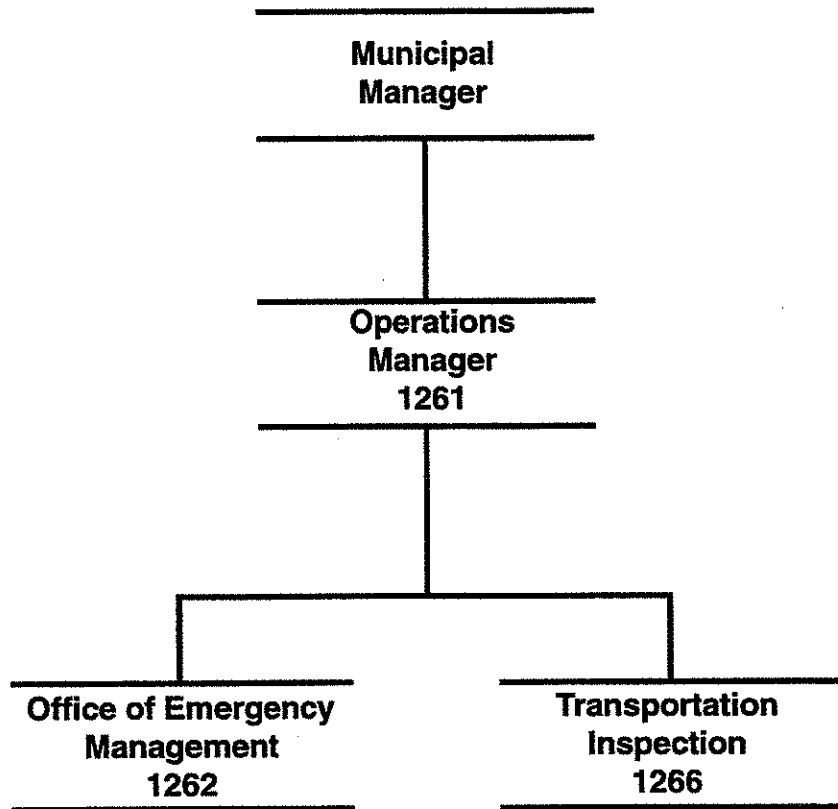


# OPERATIONS MANAGER



\* 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, Transportation Inspection Office and the Director of Radio Communications.
- 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

	1996	1997
Direct Costs	\$ 621,940	\$ 735,960
Program Revenues	\$ 284,780	\$ 284,780
Personnel	8FT 3PT	9FT 3PT
Grant Budget	\$ 45,693	\$ 43,000
Grant Personnel	2T	1PT

1997 RESOURCE PLAN

DEPARTMENT: OPERATIONS MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
OPERATIONS MANAGER	247,120	315,920	3			3	4		4	
OFFICE OF EMERGENCY MGMT	182,260	188,050	3			3	3		3	
TRANSPORTATION INSPECTION	192,560	218,390	2	3		5	2	3	5	
OPERATING COST	621,940	722,360	8	3		11	9	3	12	
ADD DEBT SERVICE	0	13,600								
DIRECT ORGANIZATION COST	621,940	735,960								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	571,630	586,300								
TOTAL DEPARTMENT COST	1,193,570	1,322,260								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	896,740	976,780								
FUNCTION COST	296,830	345,480								
LESS PROGRAM REVENUES	284,780	284,780								
NET PROGRAM COST	12,050	60,700								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OPERATIONS MANAGER	299,350	3,240	13,330		315,920
OFFICE OF EMERGENCY MGMT	170,270	2,000	13,780	2,000	188,050
TRANSPORTATION INSPECTION	180,660	5,000	25,180	7,550	218,390
DEPT. TOTAL WITHOUT DEBT SERVICE	650,280	10,240	52,290	9,550	722,360
LESS VACANCY FACTOR					13,600
ADD DEBT SERVICE					13,600
TOTAL DIRECT ORGANIZATION COST	650,280	10,240	52,290	9,550	735,960

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: OPERATIONS MANAGER**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1996 REVISED BUDGET:</b>	\$ 621,940	8	3	0
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustment	24,310			
- Non-Personal Services Inflation	2,140			
<b>1996 CONTINUATION LEVEL:</b>	<u>\$ 648,390</u>	<u>8</u>	<u>3</u>	<u>0</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Debt Service for Emergency Operations Center	13,600			
- Director of Radio Communications	73,970	1		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- None				
<b>1997 BUDGET:</b>	<u>\$ 735,960</u>	<u>9 FT</u>	<u>3 PT</u>	<u>0 T</u>

1997 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.

1996 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 Public Transportation.
- Provided direct management of the Office of Emergency Management and Transportation Inspection Office.
- Reviewed operating department and utility budgets in view of the administration's budget policies and priorities.
- Performed research and prepared various reports and recommendations relevant to the functions of the operating departments and utilities.

1997 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 Public Transportation.
- Provide direct management of the Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- 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 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	159,590		\$	232,030		\$	299,350	
SUPPLIES		2,000			2,240			3,240	
OTHER SERVICES		10,800			12,850			13,330	
TOTAL DIRECT COST:	\$	172,390		\$	247,120		\$	315,920	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 6, 11

## 1997 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.

### 1996 PERFORMANCES:

- Continued development of Emergency Management computer system.
- Continued to develop EOC upgrades.
- Managed disaster reimbursements and recovery projects from 1995 flood.
- Developed CEMP training, EOC operational training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated funding agreement with FEMA.
- Coordinated 2 mass casualty exercises and supported 1 other exercise.
- Managed program on insect deforestation and wildfires.
- Managed Municipal support to Big Lake wildfire disaster.
- Applied for grants to support city-wide preparedness.
- Provided grant administration and staff support to the Anch LEPC.
- Provided awareness program and timely responses to public inquiries.
- Provided liaison to area federal, state, local & non-profit agencies.
- Provided 24-hour on-call response to coordinate Municipal resources, EOC support, emergency information, and safety/welfare protection.
- Continued development/revision of EOC procedures, forms and checklists.

### 1997 PERFORMANCE OBJECTIVES:

- Continue development of Emergency Management computer system.
- Continue to develop EOC upgrades.
- Develop exercises/drills to evaluate CEMP and operations.
- Continue CEMP training, EOC operational training.
- Represent 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 grant funded staff support to Anch LEPC.
- Provide public awareness program & 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.
- Manage bond funded EOC renovation.
- Continue development/revision of EOC procedures, forms and checklists.

1997 PROGRAM PLAN

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	112,550		\$	165,010		\$	170,270	
SUPPLIES		1,800			5,800			2,000	
OTHER SERVICES		11,750			11,450			13,780	
DEBT SERVICE		0			0			13,600	
CAPITAL OUTLAY		67,350			0			2,000	
TOTAL DIRECT COST:	\$	193,450		\$	182,260		\$	201,650	
PROGRAM REVENUES:	\$	20,000		\$	64,000		\$	64,000	

WORK MEASURES:

- Committee meetings		36		36		60
- Exercises supported		3		3		3
- Information requests		750		750		750
- Preparedness briefings		13		10		20
- Emergency Plan (CEMP) updates		0		1		2
- Training classes		1		3		6
- Tabletop Exercise		0		0		2
- Coordination Meetings		6		12		100
- Grants/contracts managed		3		3		4
- EOC radio system checks		104		104		104
- FEMA training requests		4		8		20
- State/Federal reports		15		10		14
- EOC activations		3		3		3
- OEM incident responses		13		12		12
- Plans reviewed		4		9		20

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 3, 10



## 1997 PROGRAM PLAN

DEPARTMENT: OPERATIONS MANAGER  
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

### PURPOSE:

Provide an enforcement program of Municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, dispatch services and chauffeurs.

### 1996 PERFORMANCES:

- Expanded implementation and enforcement of Title 11 to the maximum with available resources.
- Coordinated, evaluated and established tougher standards for testing chauffeur training.
- Revised and established more extensive vehicle inspection standards while concentrating on uniformity and high standards.
- Recorded, investigated, reviewed and evaluated complaints registered against chauffeurs, permit holders and dispatch services.
- Implemented, supervised, evaluated and revised the Anchorage Assembly mandated chauffeur drug and alcohol testing program.
- Increased enforcement through on-street vehicle inspections, with emphasis on permit holder involvement, vehicle owner responsibility, dispatch service performance and chauffeur service to the public.
- Increased overview of limousines and vehicle for hires by inspection of operations, records and chauffeurs.
- Renewed vehicle inspection and drug and alcohol testing contracts.

### 1997 PERFORMANCE OBJECTIVES:

- Aggressively implement revised Title 11.
- Rewrite with increased clarity and improve Anchorage Municipal Code Regulations 11.10 and 11.20.
- Develop a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Renew and improve contracts for vehicle inspections and drug and alcohol testing.
- Improve quality of for hire vehicles serving the public through increased random mechanical and cleanliness inspections.
- Improve Anchorage Chauffeur Training with a more flexible contract, better instruction, more comprehensive course content and tougher testing standards.
- Improve public awareness of chauffeur's responsibilities to the public and the public's recourse for poor service.
- Improve public awareness of Transportation Inspection Division's purpose and authority to regulate for hire vehicles.

1997 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER  
 PROGRAM: Transportation Inspection  
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	141,400		\$	155,960		\$	180,660	
SUPPLIES		1,700			4,000			5,000	
OTHER SERVICES		25,530			26,930			25,180	
CAPITAL OUTLAY		600			5,670			7,550	
TOTAL DIRECT COST:	\$	169,230		\$	192,560		\$	218,390	
PROGRAM REVENUES:	\$	202,960		\$	220,780		\$	220,780	
WORK MEASURES:									
- On-street vehicle inspections			750			800			800
- Chauffeur, permittee, veh. owner/dispatch spot inspections			200			350			350
- Complaints from public investigated			150			150			150
- Hearing participation			25			45			45
- Title 11 citations issued			80			100			100
- Fix-it tickets and verbal warnings			100			200			200
- Taxi meters certified			550			550			550
- Random Drug Tests			40			350			350
- Post accident/citation drug tests			0			25			25
- Alcohol tests			20			175			175
- Chauffeur licenses issued			600			650			650
- Background checks			600			650			650
- Limo/Veh. for hire new permits & taxi permit transfers			40			40			40
- Taxi/limo/veh. for hire permits renewed			180			200			200
- Changes to taxi permits			50			50			50

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 5, 7, 8, 9

**OPERATIONS MANAGER**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY96</u>	<u>FY96</u>			<u>FY97</u>	<u>FY97</u>			<u>GRANT PERIOD</u>
	<u>GRANT</u>	<u>POS.</u>			<u>GRANT</u>	<u>POS.</u>			
	<u>YR</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>YR</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	
GRANT FUNDING	\$ 45,693			2	\$ 43,000			1	
OPERATIONS MANAGER GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 621,940	8	3		\$ 735,960	9	3		
	<u>\$ 667,633</u>	<u>8</u>	<u>3</u>	<u>2</u>	<u>\$ 778,960</u>	<u>9</u>	<u>4</u>		

GRANT FUNDING REPRESENTED 6.8% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 5.5% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

Local Emergency Planning Committee (LEPC)	\$ 45,693	2T	\$ 43,000	1PT	7/1/96 - 6/30/97
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Provides funding for the establishment and operations of the LEPC.

<u>\$ 45,693</u>	<u>2T</u>	<u>\$ 43,000</u>	<u>1PT</u>
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